

S T A T E   O F   W A S H I N G T O N

**PROPOSED**

# **2005-2015 CAPITAL PLAN**

**GOVERNOR GARY LOCKE**

**GOVERNOR GARY LOCKE**

OFFICE OF THE GOVERNOR





GARY LOCKE  
Governor

STATE OF WASHINGTON  
**OFFICE OF THE GOVERNOR**

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December 16, 2004

Honorable Members of the Washington State Legislature

Ladies and Gentlemen:

The capital budget and financial plan presented in the *Washington State 2005-2015 Capital Plan* reflect the priorities set forth in the operating budget, and successfully balance the needs of a growing state population with prudent financial planning.

Both the 2005-07 Capital Budget and the Ten-Year Plan are designed to meet the demand for public school construction and provide continuing support for our institutions of higher learning. They also make the investments necessary to protect our natural resources, purchase open space and recreation lands, safely house our most vulnerable citizens, detain offenders in appropriate prisons and hospitals, and make grants for low and moderate-income housing.

Many of the larger projects in this plan are driven by the needs of specific populations that exceed current facility capacity. Other projects preserve facilities for appropriate uses into the future. Proposed expenditures are balanced with the financial resources available and are consistent with the requirements of the state debt limit.

I hereby submit my proposed capital budget for the 2005-07 Biennium and the accompanying *2005-2015 Capital Plan* for your review and consideration.

Sincerely,

A handwritten signature in black ink, reading "Gary Locke".

Gary Locke  
Governor



# 2005-2015 CAPITAL PLAN

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## Section A: Progress and Preservation

**A**vailable operating revenue, through application of the debt limit, constrains the state's ability to issue bonds to finance capital construction projects. These bonds make up nearly half of the total capital budget, and are the primary source of discretionary funds used to support investments in needed buildings and facilities. When coupled with operating budget shortfalls, this means that the state Ten Year Capital Plan for construction should focus on preservation of state assets, while still allowing for a modest amount of new development.

### **Financial Circumstances Change Capital Spending**

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The 2003-05 Ten Year Capital Plan provided an outline of future state investment priorities that balanced funding and expenditures in a way that responded to the strategic needs of state government operations. In addition, legislative action to sanction additional investment in higher education through the Gardner-Evans bond authorization, coupled with changes to the statutory debt limit calculations and a new prioritization requirement for the four-year universities, has set the major themes for this 2005-07 budget proposal. These actions have also allowed a continuation of the level of investment established in the 2003-05 Biennium.

Added pressures on the operating budget, both on revenue and expenditures, affect this budget. On the revenue side, a continued slow recovery of general fund revenues restricts debt service payments and ultimately the amount of borrowing the state can undertake. On the expenditure side, increases in mandatory costs result in movement of some building maintenance costs and some activities in natural resources into the capital budget.

### **The Approach to Capital Spending**

To address these circumstances, Governor Locke established a set of principles to guide the selection of capital projects and to set funding levels, including:

- Implement concepts of Priorities of Government by emphasizing results rather than budget reductions.
- Preserve and protect current capital inventory.
- Increase program capacity only where current facilities are over utilized.
- Improve or make additions that enhance client/staff safety.
- To the extent possible, follow the priorities collectively established by the universities.
- Manage current and future biennia debt within debt limit projections.

## **Criteria for Selecting Projects**

In addition to the principles used to select projects, two other criteria were used to make capital spending decisions. One is the level of construction funding needed in future biennia for a particular project, and the other is the extent to which alternative financing can be used to pay for any given project.

With the exception of continued restrictions in bond capacity, agency plans and requests have been carefully reviewed with an eye toward future funding demands. To that end, many requests for pre-design funding for new projects have not been included. Agencies are being directed to finance these activities from current resources, to make adjustments to simplify the requirements, and to reduce the cost of these activities. In addition, some design requests are either being delayed or deferred until construction funding is available or strategic operating plans are clarified.

In some cases, capital budget projects create operating budget savings or revenue-generating potential. In those instances, there has been a shift from tax-supported general obligation bond financing to an alternative Certificate of Participation approach administered by the State Treasurer. In particular, there are several community college projects that will be financed in this manner.

In addition to this traditional method of financing fee or revenue-generating facilities, this budget adopts a new approach for other major projects. For example, the urgent need to provide more prison capacity will be met by constructing a medium-security prison in Franklin County. Instead of using general obligation bonds, the state will seek private sector proposals for a full range of options from lease-purchase financing for only the facility to a design, build, maintain and operate contract. Doing so will enable the state to evaluate and choose from among the broadest possible set of options – knowing that each may come with various short- and long-term cost, program delivery, and staffing implications. This preserves state bond capacity for other investments that more directly help enhance economic conditions, such as projects in education and natural resources.

## **Investing in Critical Needs**

State revenues affect more than spending for government operations. In Washington, general bond debt for public works spending is controlled by the amount of general state revenue. The current revenue picture restricts the level of capital funding available for investment in facilities to support state operations. This means difficult choices must be made to spend public works dollars in areas that maximize payoffs to citizens and essential state programs.

The Governor's priorities are to:

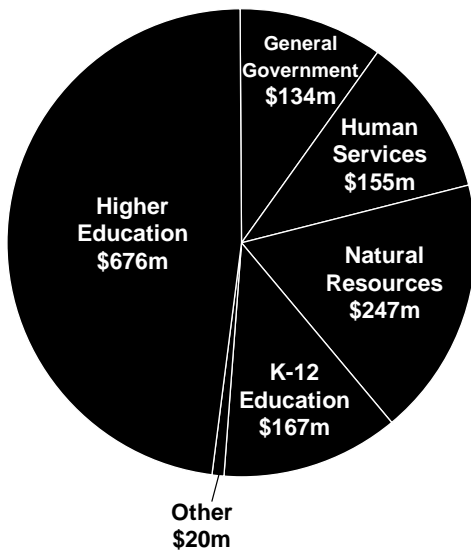
- Provide for adequate living conditions for our most vulnerable.
- Ensure public safety and improve quality of life.
- Address historical funding shortfalls in education construction.



To meet these priorities, the Governor's budget proposal will:

- Fund juvenile, mental health, and developmentally disabled facilities and low-cost community housing.
- Increase state-supported match for K-12 school construction and enhance historical funding levels for community and technical colleges to allow more students into community/technical colleges.
- Make significant new investments in both water quality and quantity programs.

### **Distribution of Governor Locke's 2005-07 Bond-Supported Capital Budget**



OFFICE OF FINANCIAL MANAGEMENT

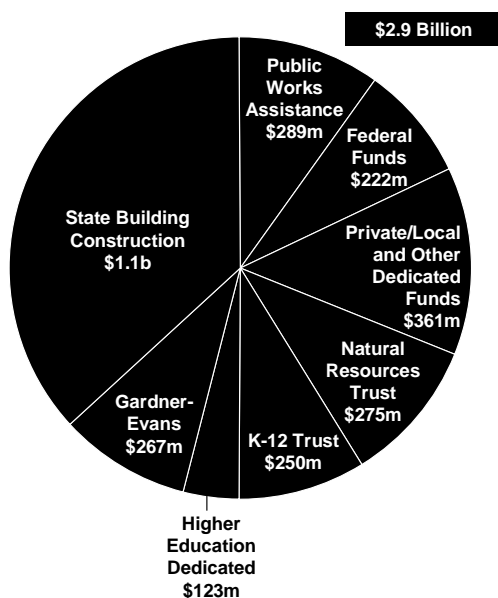
DECEMBER 2004

The Governor's 2005-07 capital budget proposal totals \$2.9 billion, with \$1.4 billion financed by the sale of General Fund-supported bonds. An additional \$2.2 billion in reappropriations allows projects that are previously authorized and underway to proceed to completion. In addition to investments in education, water, and salmon protection, significant investments are proposed for housing assistance to help the families of homeless children and farm workers, protection and preservation of current facilities, housing and treatment of special offenders, promoting economic development, and enhancing our quality of life.

## Proposed Projects and Financing Authorizations

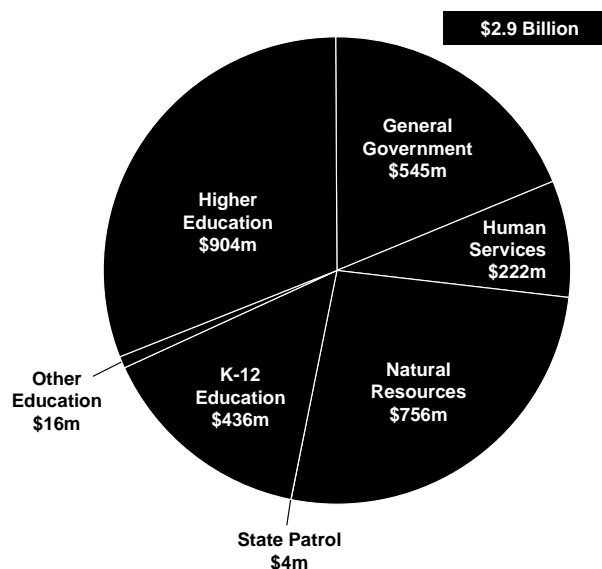
Changes in the economy demand focused efforts to provide for government construction needs in new and different ways – and the Governor’s capital budget is a first step on that path. The projects and financing authorizations proposed in the 2005-07 capital budget are:

**Governor Locke’s 2005-07  
Capital Revenue**



OFFICE OF FINANCIAL MANAGEMENT

**Governor Locke’s 2005-07  
Capital Expenditures**



DECEMBER 2004

### Access and Excellence in Education

Facility and technology investments form an integral part of expanding, transforming, and improving the quality of educational opportunities for students from the primary grades through higher education.

- **Public School Construction** – A total of \$436 million is provided to fully fund the estimated list of eligible projects under the current state assistance program administered by the State Board of Education. This funding level also provides an enhancement to the formula-recognized matchable costs per square foot of construction. While this improvement does not fully cover the requested level of funding, it is expected to meet district needs for matching funds and will serve as an important step in closing the gap to current construction costs.

- ▶ **University of Washington** – The University of Washington will receive \$46.8 million for re-construction of Architecture Hall, Guggenheim Hall, Health Sciences H-Wing, and to conduct predesigns at Savery Hall and Clark Hall. In addition, \$49.4 million is provided for minor works preservation and program projects.
- ▶ **Washington State University** – Washington State University will receive \$45 million in construction funds for a new Biotechnology/Life Sciences building. Minor works preservation, program, infrastructure, telecommunications, and equipment projects total another \$62.5 million.
- ▶ **Comprehensive Institutions** – The capital budget for Eastern Washington University includes \$7 million for design of Hargreaves Hall and predesigns for Isle, Martin Williamson, the renovation of Cheney Hall and paver projects. Omnibus minor works funding totals \$33.3 million. Central Washington University is receiving \$2.2 million for the design of Dean Hall. Minor works preservation, program, combined utilities and Nicholson Pavilion asbestos removal projects total \$16.8 million. The Evergreen State College is receiving \$22.3 million for Phase II renovation of the Daniel J. Evans Library building. Omnibus minor works preservation, program and the remodel of Lab I first floor projects total \$10.6 million. Finally, Western Washington University is receiving construction funding of \$51.4 million for the Academic Instruction building. In addition, omnibus minor works preservation and program funds total \$18.4 million.
- ▶ **Community and Technical Colleges** – The community colleges are a focus of investments with \$315 million for the construction of twenty-eight buildings and four infrastructure projects. Design funds totaling \$38.8 million for twelve future college projects are included, as well as \$.5 million for four predesigns. In addition, \$69 million for omnibus small program projects, building, and roof repairs and other minor work is included. Authorization of \$87 million for twelve self-financed, certificate of participation (COP) projects is also provided. And the investment of \$8 million for twelve matching projects leverages another \$12.4 million.

## Protecting the Environment

An investment of \$758 million in the 2005-2007 Governor's capital budget request will benefit and enhance our state's precious natural resources. This investment in projects will not only protect and preserve the environment, but also allow for expected population and economic growth. The following programs are funded in the natural resources agencies.

- ▶ **Department of Ecology** – Water quality, water storage, drinking water, water infrastructure projects, toxics, and solid waste will benefit from \$380 million in grants to local communities.
- ▶ **Interagency Committee for Outdoor Recreation** – The Washington Wildlife and Recreation Program will receive \$36 million for new grants to state agencies and local governments for acquisition and development of recreation lands and habitat. An additional \$76 million will fund activities of the Salmon Recovery Funding Board and \$8 million for the Boating Facilities Program.

- ▶ **Department of Natural Resources** – About \$115 million will fund several programs and projects. For example, the Land Trust Transfer program will receive \$45 million, \$30 million is allocated for property replacement, and \$10 million is provided for the Small Timber Landowner program.
- ▶ **State Parks and Recreation Commission** – Washington's parks will receive \$43 million for the Centennial Plan and to provide preservation and upgrades. Additional funding of \$6 million will go towards parks road repair. The ten-year Centennial Plan will receive funding of close to \$4 million for Cama Beach and \$1.5 million for Deception Pass.
- ▶ **Department of Fish and Wildlife** – Approximately \$115 million will fund preservation and upkeep of hatcheries, wildlife viewing sites, and recreational access sites.
- ▶ **State Conservation Commission** – \$8.8 million is provided to continue grants and loans to improve water quality.

### Meeting Our Responsibilities in Human Services

The 2005-07 capital budget will fund new projects in corrections, juvenile rehabilitation, mental health facilities, and other critical human services projects as well as preservation of existing facilities and infrastructure.

- ▶ **Department of Corrections** – This 2005-07 program for the department continues design and construction of close, medium, and minimum-security beds. A \$270 million medium-security prison is funded by alternate financing along with \$6.5 million in bonds for design of additional close security beds. Three projects are proposed for expansion of offender healthcare facilities. Funding totaling \$35 million is provided for preservation projects. This proposal is dependent upon passage of the Governor's proposed sentencing guidelines.
- ▶ **Department of Social and Health Services** – There continues to be a need to preserve and renovate existing resident housing at DSHS facilities located statewide. Local mental health units will receive about \$10 million, part of which is matching local funds. Also funded are Juvenile Rehabilitation Acute Mental Health Units at \$5.8 million and Alcohol and Substance Abuse capacity at \$3 million. Construction of a consolidate laundry at Western State Hospital is to be alternatively financed at \$10 million. The last phase of the Special Commitment Center at McNeil Island is funded at \$21 million for an additional 96 beds.
- ▶ **Department of Health** – Federal authority for drinking water assistance is proposed for \$28 million. The Public Health Laboratory mechanical systems upgrades are funded for \$2.6 million.

## Governmental Operations

The Governor's 2005-07 capital budget includes funding for a wide variety of projects to assist local communities, promote economic development, and preserve and maintain government facilities.

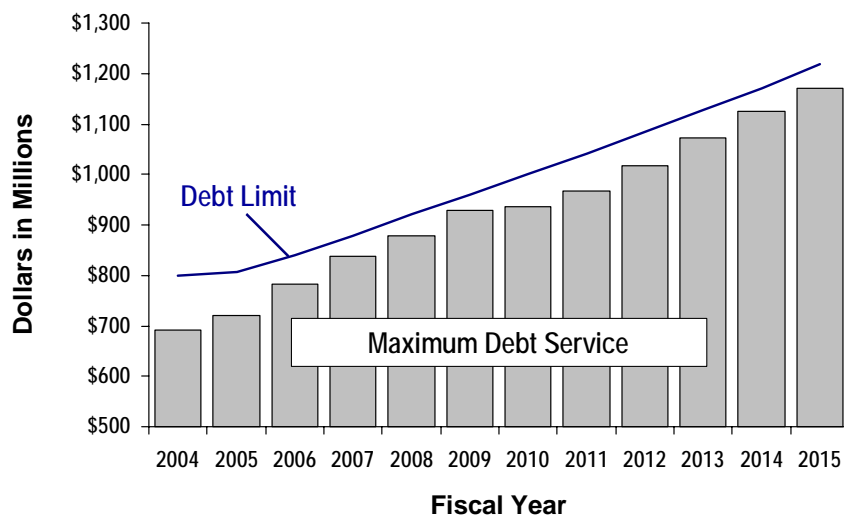
- ▶ **Department of Community, Trade, and Economic Development** – The proposed budget is over \$435 million for the Department. Funded programs include \$82.5 million for housing assistance, \$19.6 million for drinking water assistance, and \$25 million for community economic revitalization grants. The Building for the Arts and Community Services Facilities programs continue with \$4 million each for new projects, along with \$2 million for the Youth Recreational Facilities Program. The Governor has also included \$21 million for community projects.
- ▶ **Department of General Administration** – Several building preservation projects are continued or begun, along with various preservation, infrastructure, and security projects statewide for a total budget of \$30 million.
- ▶ **Military Department** – The department begins readiness center consolidation with predesign funding for Olympia and Centralia. Preservation projects are also included for the Kent readiness center, National Guard headquarters, and other smaller projects for a total federal and state budget of \$22 million.

## State Debt

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The amount of funding available from General Fund-supported bonds subject to the debt limit totals \$1.4 billion. Currently, favorable low-interest rates have reduced the cost of borrowing money. Additionally, recent amendments to the statutory debt limit have provided some increased bond capacity in the 2003-05 Biennium and into the future. The favorable situation is restricted by declining estimates of what the state is permitted to spend on debt service. Expectations of a slow economic recovery nationally and within the state result in an offsetting curb on capacity growth for the next biennium.

### Maximum Debt Service Approaches Debt Limit



Recent adjustments in the statutory debt limit calculation and recognition of various exceptions to that limit have led to an increased focus on the constitutional debt limit calculation. This more conservative measure was utilized in the setting of current and future bond capacities.

The recommended Ten Year Plan for bonds will result in debt service growth by 12.1 percent in the 2005-07 Biennium. The rate of debt service growth in subsequent years is displayed below.

### General Fund Bond Capital Appropriations and Debt Service Dollars in Millions

	New General Fund Bond Appropriation	Debt Service	Percent Growth Debt Service
2005-07	1,400	1,505	12.1%
2007-09	1,456	1,718	14.2%
2009-11	1,319	1,904	10.8%
2011-13	1,372	2,090	9.8%
2013-15	1,427	2,296	9.9%



## Section B: Agency Detail

### 2005-07 Agency Detail

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The following section presents the capital projects proposed for funding in the 2005-07 Biennium and provides a project description, start and completion dates, current and future cost, and fund source. Projects authorized for alternate financing are identified in more detail in Section D. The agencies are grouped by functional area.





## Office of the Secretary of State

06-2-002

### Pre-Design for State Library and Archives Building

The project funds a predesign to explore alternatives for the Washington State Library and Capital Campus Archives Building.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			300,000		300,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Predesign	07-01-05 / 06-01-06			
	Design	09-01-07 / 11-01-08			
	Construction	04-01-09 / 12-01-10			
Funds:	Archives & Records Management Account - State				140,000
	Savings Incentive Account - Non-Appropriated				160,000

06-4-003

### TVW Digital Equipment

This project supports the conversion of TVW from analog to digital equipment.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,500,000		1,500,000
Funds:	State Building Construction Account - State				1,500,000

## Community, Trade, and Economic Development

06-4-001

### Housing Assistance, Weatherization, and Affordable Housing

Housing Assistance, Weatherization, and Affordable Housing was established by the Legislature in 1987 to help communities finance the housing creation and preservation needs of low-income and special needs populations.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			80,000,000	320,000,000	400,000,000
Funds: State Taxable Building Construction Account - State					400,000,000

06-4-002

### On-Farm Worker Housing Infrastructure

The farm worker infrastructure housing program, patterned after the federal Housing and Urban Development Economic Development Initiative program, will provide on-farm infrastructure loans to growers and leverage private investments for on-farm housing.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,500,000	2,500,000	5,000,000
Funds: State Taxable Building Construction Account - State					5,000,000

06-4-003

### Drinking Water Assistance Program

The Drinking Water Assistance Program will provide low-interest loans and technical assistance to public water systems statewide.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			19,600,000	78,400,000	98,000,000
Funds: Drinking Water Assistance Account - State					40,500,000
Drinking Water Assistance Repayment Account - State					57,500,000

06-4-004

### Public Works Trust Fund

The Public Works Trust Fund provides financial assistance in the form of low-interest loans to local governments to upgrade and develop eligible infrastructure systems that are essential to public health and safety, environmental health, economic vitality, and/or system performance.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			288,900,000	1,400,000,000	1,688,900,000
Funds: Public Works Assistance Account - State					1,688,900,000

## Community, Trade, and Economic Development (Continued)

06-4-005

### Building for the Arts

Building for the Arts provides state grants to non-profit performing arts, art museums, and cultural projects for capital costs of new facilities or major renovations.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			4,000,000		4,000,000
Funds:	State Building Construction Account - State				4,000,000

06-4-006

### Community Services Facilities Program

The Community Services Facilities Program provides matching grants to non-residential social services providers for capital costs of new facilities or major renovations.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			4,000,000		4,000,000
Funds:	State Building Construction Account - State				4,000,000

06-4-007

### Youth Recreational Facilities Program

The Youth Recreational Facilities Program is a competitive grant program that funds non-profit organizations that feature a youth recreational component and a supporting social service or educational component.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,000,000	8,000,000	10,000,000
Funds:	State Building Construction Account - State				10,000,000

06-4-008

### Local/Community Projects

This appropriation provides funding for these special community projects: Asian Counseling and Referral Service (\$5,000,000), Chewelah Peak Learning Center (\$750,000), Childhaven (\$150,000), City of Bremerton Economic Revitalization (\$1,000,000), Colman School (\$500,000), Filipino Community Center (\$200,000), Fox Theatre (\$750,000), Inland Northwest Science and Technology Center (\$1,500,000), Japanese Cultural and Community Center (\$300,000), Lewis and Clark Confluence Project (\$2,000,000), McCaw Hall (\$2,000,000), New Whatcom Redevelopment (\$300,000), Upper Tacoma Business Corridor Development (\$2,000,000), Vancouver National Historic Reserve West Barracks (\$1,000,000), Washington Information Number (\$1,024,000), and Wing Luke Asian Museum (\$3,000,000).

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			21,474,000		21,474,000
Funds:	State Building Construction Account - State				21,474,000

## Community, Trade, and Economic Development (Continued)

06-4-010

### Rural Washington Loan Fund

The Rural Washington Loan Fund is a statewide revolving loan account providing "gap" financing to businesses to create new jobs or retain existing jobs particularly for low-to-moderate income persons.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			4,126,905	32,096,207	36,223,112
Funds: Rural Washington Loan Account - State					36,223,112

06-4-011

### Community Economic Revitalization Board (CERB)

The Community Economic Revitalization Board assists communities with financing publicly owned economic development infrastructure improvements to encourage new business development and expansion.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			20,448,657	54,990,055	75,438,712
Funds: Public Facility Construction Loan Revolving Account - State					75,438,712

## Department of General Administration

02-1-008

### Transportation Building Preservation

This project continues phased improvements to the Transportation Building that improves access in the building, makes seismic improvements, and renews building systems that have well surpassed their life expectancy.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
1,964,065	975,051		5,190,000	12,818,000	20,947,116

<u>Phase</u>	<u>Start Date / End Date</u>
Design	08-01-05 / 02-01-12
Construction	06-01-06 / 10-01-12

Funds:	Thurston County Capital Facilities Account - State	11,839,116
	Certificate of Participation - State	9,108,000

06-1-001

### Emergency Repairs

Essential statewide emergency repairs at department-owned facilities in the state are funded.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,400,000	5,350,000	6,750,000

<u>Phase</u>	<u>Start Date / End Date</u>
Construction	07-01-05 / 06-01-07

Funds:	State Building Construction Account - State	1,550,000
	Thurston County Capital Facilities Account - State	4,600,000
	General Administration Service Account - State	600,000

06-1-002

### General Administration Building Rehabilitation

This project will update the predesign for the General Administration Building and consider the alternatives for rehabilitation, the most appropriate future occupants, and alternative financing strategies.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			400,000	65,500,000	65,900,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	09-01-05 / 05-01-06
Design	09-01-07 / 10-01-08
Construction	09-01-09 / 08-01-11

Funds:	Thurston County Capital Facilities Account - State	4,300,000
	Certificate of Participation - State	61,600,000

## Department of General Administration (Continued)

06-1-003

### Statewide Office Facilities: Preservation Minor Works

This is an omnibus project to preserve office facilities throughout the state owned by the Department of General Administration.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				4,815,000	16,239,000	21,054,000
Funds:						13,169,000
	Thurston County Capital Facilities Account - State					4,475,000
	General Administration Service Account - State					3,410,000
	General Administration Service Account - Private/Local					

06-1-004

### Statewide Infrastructure: Preservation Minor Works

The project repairs, upgrades, and replaces elements of the aged and failing infrastructure at the State Capital Campus and at the North Cascades Gateway Center.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				3,530,600	11,585,000	15,115,600
Funds:						68,000
	State Vehicle Parking Account - State					5,178,000
	State Building Construction Account - State					8,144,600
	Thurston County Capital Facilities Account - State					862,500
	General Administration Service Account - State					862,500
	General Administration Service Account - Private/Local					

06-1-006

### Capitol Public/Historic Facilities: Preservation Minor Works

The project funds omnibus projects to preserve State Capitol public and historic facilities.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,204,000	2,270,000	3,474,000
Funds:						3,474,000
	State Building Construction Account - State					

06-1-007

### Statewide Parking Facilities: Preservation Minor Works

This is an omnibus project to preserve department-owned parking facilities throughout the state.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				880,000	1,585,000	2,465,000
Funds:						1,980,000
	State Vehicle Parking Account - State					485,000
	General Administration Service Account - State					

## Department of General Administration (Continued)

06-1-013

### Highway-License Building Repair and Renewal

This project represents the phased capital renewal plan for the Highway-License Building by replacing and upgrading major building systems and making life safety improvements to bring it into compliance with modern codes.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			925,000	4,600,000	5,525,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	09-01-05 / 03-01-12
Construction	07-01-06 / 11-01-12

Funds:	Thurston County Capital Facilities Account - State	5,525,000
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06-1-014

### Natural Resources Building Repairs and Renewal

This project represents the ten-year capital renewal plan for the Natural Resources Building by replacing and upgrading various systems and components of the building as they begin to reach the end of their life expectancies.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			502,000	7,950,000	8,452,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	09-01-05 / 01-01-12
Construction	06-01-06 / 08-01-12

Funds:	Thurston County Capital Facilities Account - State	8,452,000
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06-2-012

### Engineering and Architectural Services

Funds are provided for project management services by Engineering and Architectural Services to state agencies as required by RCW 43.19.450.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			11,783,624	43,464,100	55,247,724

Funds:	Charitable, Educational, Penal, and Reformatory Institutions Account - State	799,000
	State Vehicle Parking Account - State	705,015
	State Building Construction Account - State	48,933,171
	Community/Technical College Capital Projects Account - State	1,723,892
	Thurston County Capital Facilities Account - State	2,535,207
	General Administration Service Account - State	551,439

## Military Department

06-1-001

### Kent Readiness Center Preservation

The project improves and/or replaces site infrastructure at the Kent Readiness Center complex to modernize failing systems to support continuing operations, training, and unit transformation.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u> 1,136,000	<u>Future Cost</u>	<u>Total Cost</u> 1,136,000
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<u>Phase</u>	<u>Start Date / End Date</u>
Construction	09-01-05 / 06-01-07

Funds:	General Fund - Federal	750,000
	State Building Construction Account - State	386,000

06-1-002

### National Guard Headquarter's Building Preservation

This is a preservation project that includes upgrading the mechanical system, replacing windows, and other small items intended to preserve this facility.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u> 643,000	<u>Future Cost</u>	<u>Total Cost</u> 643,000
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<u>Phase</u>	<u>Start Date / End Date</u>
Construction	09-01-05 / 06-03-07

Funds:	State Building Construction Account - State	643,000
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06-1-003

### Omnibus Preservation Projects - Statewide

This project funds preservation projects to protect/extend the life of facilities statewide.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u> 2,723,000	<u>Future Cost</u> 12,000,000	<u>Total Cost</u> 14,723,000
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Funds:	State Building Construction Account - State	14,723,000
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## Military Department (Continued)

06-2-001

### Omnibus Support for Federal Minor Works Projects-Statewide

This project funds minor works projects at various federally-supported readiness centers, training facilities, and military equipment maintenance facilities.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			17,851,000	73,003,000	90,854,000
		<u>Phase</u>	<u>Start Date / End Date</u>		
		Construction	09-01-05 / 06-01-07		
Funds:	General Fund - Federal				80,854,000
	State Building Construction Account - State				10,000,000

06-2-002

### Design and Construct Olympia Area Readiness Center

This project provides predesign funding to consider alternatives for consolidation of the Olympia and Centralia readiness centers.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			250,000	23,062,000	23,312,000
		<u>Phase</u>	<u>Start Date / End Date</u>		
		Predesign	09-01-05 / 07-01-06		
		Design	08-01-07 / 05-01-08		
		Construction	08-01-09 / 09-01-10		
Funds:	General Fund - Federal				12,353,000
	State Building Construction Account - State				10,081,000
	Military Department Capital Account - State				878,000

## State Convention and Trade Center

06-1-001

### Minor Works: Facility Preservation

The project funds minor works projects to maintain the safety of guests and integrity of state assets, in addition to maintaining a building that is marketable and attractive.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,000,000	6,770,000	9,770,000
Funds: State Convention & Trade CenterAccount - State					9,770,000

## Criminal Justice Training Commission

06-1-003

### Omnibus Minor Works

Six gas fired heating units that have significant indications of rust and wear, are inefficient, are not operating properly, and are at the end of their useful lives will be replaced.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			100,000		100,000
Funds: State Building Construction Account - State					100,000

06-1-100

### School Mapping

Mapping of elementary and middle schools will provide emergency service providers with information such as photos, blueprints, and aerial views of schools to assist in the event of an emergency.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			10,500,000		10,500,000
Funds: Education Construction Account - State					10,500,000

## Department of Social and Health Services

00-1-041

### Echo Glen Children's Center-Eleven Cottages: Renovation

This project continues Phase 2 and Phase 3 design and construction activities to renovate and remodel 11 residential cottages at the Echo Glen Children's Center to harden interior finishes, upgrade mechanical and electrical systems, replace roofing, improve security, and accommodate program space appropriate for these youthful offenders with increasing mental health needs.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
365,495	2,719,302	3,020,698	8,800,000	7,300,000	22,205,495
<u>Phase</u>		<u>Start Date / End Date</u>			
Predesign		07-01-99 / 07-01-00			
Design		04-01-02 / 10-01-07			
Construction		08-01-03 / 06-01-09			

Funds: State Building Construction Account - State 22,205,495

04-1-950

### Rainier School-Wastewater Treatment Plant: Construction (Buckley)

This funds the Department of Social and Health Services' (DSHS) proportional share of a new regional Wastewater Treatment Plant to be constructed by the City of Buckley.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	2,514	247,486	4,350,000		4,600,000
<u>Phase</u>		<u>Start Date / End Date</u>			
Design		01-01-04 / 07-01-05			
Construction		08-01-05 / 12-01-07			

Funds: Charitable, Educational, Penal, and Reformatory Institutions Account - State 250,000  
State Building Construction Account - State 4,350,000

04-2-203

### Juvenile Rehabilitation-Acute Mental Health Unit: New Facilities

Consistent with the recommendations of the Acute Mental Health Unit predesign, design and construct new facilities at Maple Lane School and Echo Glen Children's Center to address the special needs of Juvenile Rehabilitation Administration's most acutely mentally disturbed youth.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	173,579	26,421	5,800,000	7,400,000	13,400,000
<u>Phase</u>		<u>Start Date / End Date</u>			
Predesign		08-01-03 / 10-01-04			
Design		09-01-05 / 04-01-07			
Construction		06-01-06 / 10-01-08			

Funds: State Building Construction Account - State 13,400,000

## Department of Social and Health Services (Continued)

06-1-101

### Statewide: Emergency and Unanticipated Repair Projects

This project provides funding to address emergency and unanticipated repair projects due to damage from natural disasters, failure of building elements or utility systems, immediate response to code and licensing deficiencies, and unforeseen environmental cleanup activities.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			800,000	3,600,000	4,400,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-05 / 03-01-15
Construction	09-01-05 / 06-30-15

Funds: State Building Construction Account - State 4,400,000

06-1-110

### DSHS: Capital Project Management

This supports the Department of Social and Health Services (DSHS) project management effort to manage the department's biennial capital budget. Project management costs are not included in individual projects.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,250,000	11,100,000	13,350,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-05 / 04-01-15
Construction	09-01-05 / 06-30-15

Funds: Charitable, Educational, Penal, and Reformatory Institutions Account - State 13,350,000

06-1-111

### Omnibus Preservation: Health, Safety and Code Requirements

This project addresses the highest preservation project priorities to protect life, comply with life safety codes and regulations, maintain certification and licensing standards, and reduce life-threatening conditions in DSHS facilities and institutions.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,000,000	12,000,000	15,000,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-05 / 04-01-14
Construction	06-01-06 / 06-30-15

Funds: State Building Construction Account - State 15,000,000

## Department of Social and Health Services (Continued)

06-1-112

**Omnibus Preservation: Facility Preservation**

This project addresses the highest preservation priorities for critical renewal, repair, and replacement projects to preserve existing DSHS facilities.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			5,000,000	20,000,000	25,000,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-05 / 04-01-14
Construction	06-01-06 / 06-30-15

Funds: State Building Construction Account - State 25,000,000

06-1-113

**Omnibus Preservation: Infrastructure Preservation**

This project addresses the highest preservation priorities for critical renewal, repair, and replacement projects to preserve existing infrastructure at DSHS facilities.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,000,000	12,000,000	15,000,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-05 / 04-01-14
Construction	06-01-06 / 06-30-15

Funds: State Building Construction Account - State 15,000,000

06-1-119

**Statewide: Hazards Abatement and Demolition**

This project reduces the state's risk and liability by abating hazardous materials and demolishing potentially dangerous structures at DSHS facilities and institutions statewide.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,300,000	7,700,000	9,000,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-05 / 02-01-14
Construction	03-01-06 / 06-01-15

Funds: Charitable, Educational, Penal, and Reformatory Institutions Account - State 9,000,000

## Department of Social and Health Services (Continued)

06-1-120

### Statewide: Facilities Assessment & Preservation Planning, Phase 2

This project advances development of the department's Facilities Condition Assessment processes and software. The second phase of development adds the ability to prioritize project needs along established criteria and more specifically identify the department's preservation backlog.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u> 300,000	<u>Future Cost</u> 400,000	<u>Total Cost</u> 700,000
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<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-05 / 09-01-06

Funds:	Charitable, Educational, Penal, and Reformatory Institutions Account - State	700,000
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06-1-370

### Eastern State Hospital-Westlake Building: Fire Alarm Upgrade

This project upgrades the 22 year old fire alarm system at the Westlake Building at Eastern State Hospital, correcting deficiencies and improving the safety of these geriatric patients with mental illnesses.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u> 1,650,000	<u>Future Cost</u>	<u>Total Cost</u> 1,650,000
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<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-05 / 05-01-06
Construction	07-01-06 / 06-01-07

Funds:	State Building Construction Account - State	1,650,000
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06-1-402

### Lakeland Village-Nine Cottages: Renovation, Phase 4, 5, and 6

This project supports the design and construction activities to renovate nine residential cottages at Lakeland Village to upgrade interior finishes and building systems to appropriately house developmentally disabled clients and meet certification requirements.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u> 2,400,000	<u>Future Cost</u> 5,100,000	<u>Total Cost</u> 7,500,000
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<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-05 / 12-01-09
Construction	02-01-06 / 06-01-11

Funds:	State Building Construction Account - State	7,500,000
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## Department of Social and Health Services (Continued)

06-1-466

### Fircrest School-Campus: Closure and Mothballing

This project assumes that Fircrest School will be closed as a Residential Habilitation Center during the 2005-2007 Biennium. Preservation activities are required to secure and mothball the site and buildings pending final disposition of the property.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u> 750,000	<u>Future Cost</u>	<u>Total Cost</u> 750,000
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<u>Phase</u>	<u>Start Date / End Date</u>
Design	04-01-06 / 12-01-06
Construction	01-01-07 / 10-01-07

Funds:	Charitable, Educational, Penal, and Reformatory Institutions Account - State	750,000
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06-2-202

### Green Hill School: New IMU, Health Center and Administration

This project supports the design required to construct a new Intensive Management Unit, Health Center, and Administration Building at Green Hill School to replace obsolete facilities.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u> 1,000,000	<u>Future Cost</u> 14,000,000	<u>Total Cost</u> 15,000,000
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<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	04-01-02 / 08-01-02
Design	07-01-05 / 04-01-07
Construction	08-01-07 / 09-01-08

Funds:	State Building Construction Account - State	15,000,000
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06-2-265

### Juvenile Rehabilitation: Omnibus Programmatic Projects

This project supports the design and construction activities for modifications required to adapt existing space or revise site features to meet the programmatic needs for training, counseling, and rehabilitation at community facilities and institutions operated by the DSHS Juvenile Rehabilitation Administration.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u> 1,500,000	<u>Future Cost</u> 11,500,000	<u>Total Cost</u> 13,000,000
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<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-05 / 04-01-14
Construction	06-01-06 / 06-01-15

Funds:	State Building Construction Account - State	13,000,000
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## Department of Social and Health Services (Continued)

06-2-310

### Division of Alcohol and Substance Abuse: New Residential Capacity

This project purchases and remodels an existing facility to provide program stability for clients receiving treatment for alcohol dependency and substance abuse.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,000,000		3,000,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-05 / 09-01-06
Construction	10-01-06 / 06-01-07

Funds: State Building Construction Account - State 3,000,000

06-2-311

### Health and Rehabilitative Services: Master Plan and Predesign

This funds a predesign study of community residential service capacity for persons with acute psychiatric illnesses or in treatment for alcohol and substance dependencies.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			500,000		500,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	07-01-05 / 08-01-06

Funds: Charitable, Educational, Penal, and Reformatory Institutions Account - State 500,000

06-2-365

### Mental Health: Omnibus Programmatic Projects

This project supports the design and construction activities for modifications required to adapt existing space or revise site features to meet the residential, clinical, and counseling needs in institutions operated by the DSHS Mental Health Division.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,000,000	8,000,000	9,000,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-05 / 04-01-14
Construction	06-01-06 / 06-01-15

Funds: State Building Construction Account - State 9,000,000

## Department of Social and Health Services (Continued)

06-2-375

### Western State Hospital: Central Campus Redevelopment

This provides predesign for development of a new Kitchen/Commissary/Pharmacy Building at Western State Hospital, which includes demolishing the existing kitchen, remodeling the Dining Building and Pharmacy Building for patient activities, and renovating or replacing Building 9 for patient services.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			700,000	33,000,000	33,700,000
		<u>Phase</u>	<u>Start Date / End Date</u>		
		Predesign	09-01-05 / 12-01-05		
		Design	08-01-07 / 03-01-08		
		Construction	07-01-08 / 07-01-13		

Funds: State Building Construction Account - State 33,700,000

06-2-465

### Developmental Disabilities: Omnibus Programmatic Projects

This project supports the design and construction activities for modifications required to meet the programmatic need for training and habilitation programs in institutions operated by the DSHS Division of Developmental Disabilities.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,500,000	4,800,000	6,300,000
		<u>Phase</u>	<u>Start Date / End Date</u>		
		Design	07-01-05 / 04-01-14		
		Construction	06-01-06 / 06-01-15		

Funds: State Building Construction Account - State 6,300,000

06-2-505

### Special Commitment Center on McNeil Island: Additional Capacity

This project meets the needs of a growing civilly-committed population at the Special Commitment Center on McNeil Island by funding the predesign, design, and construction to add 96 secure beds.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			21,600,000		21,600,000
		<u>Phase</u>	<u>Start Date / End Date</u>		
		Predesign	07-01-05 / 08-01-05		
		Design	09-01-05 / 05-01-06		
		Construction	05-01-06 / 12-01-07		

Funds: State Building Construction Account - State 21,600,000

## Department of Social and Health Services (Continued)

06-4-308

### Mental Health Division-Bridgeways: Residential Rehabilitation

This project rehabilitates 16 units in two residential properties occupied by mental health consumers in Snohomish County.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u> 45,000	<u>Future Cost</u>	<u>Total Cost</u> 45,000
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<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-05 / 12-10-05
Construction	01-01-06 / 06-01-06

Funds:	State Building Construction Account - State	45,000
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06-4-309

### Mental Health Division-Bridgeways: 3515 Hoyt Avenue Renovation

This project assists with the purchase and renovation of a vacant nursing home in Everett to provide studio apartments for up to 100 mental health consumers.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u> 1,500,000	<u>Future Cost</u>	<u>Total Cost</u> 1,500,000
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<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	10-01-05 / 12-10-05
Design	12-01-05 / 03-01-06
Construction	03-01-06 / 10-01-06

Funds:	State Building Construction Account - State	1,500,000
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06-4-313

### Mental Health Division-Highline Mental Health: Preservation

This project upgrades two elevators at Highline Mental Health to reduce the preservation backlog at the facility to the benefit of mental health consumers.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u> 50,000	<u>Future Cost</u>	<u>Total Cost</u> 50,000
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<u>Phase</u>	<u>Start Date / End Date</u>
Construction	09-01-05 / 12-31-05

Funds:	State Building Construction Account - State	50,000
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## Department of Social and Health Services (Continued)

06-4-351

### Mental Health Division-Clark County: Center for Community Health

This project provides grant funding to assist in the construction of the new Center for Community Health in Clark County. The new center will consolidate drug, alcohol, and mental health services provided by federal, state, and local governments and non-profit social service agencies.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u> 3,000,000	<u>Future Cost</u>	<u>Total Cost</u> 3,000,000
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<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	12-19-03 / 02-10-03
Design	05-14-04 / 12-22-04
Construction	12-15-04 / 07-19-06

Funds:	State Building Construction Account - State	3,000,000
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06-4-352

### Mental Health Division-Eastern Washington: Evaluation & Treatment

This project provides grant funding to assist in the design and construction of a new Evaluation and Treatment facility providing mental health services in eastern Washington.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u> 1,500,000	<u>Future Cost</u> 1,500,000	<u>Total Cost</u> 3,000,000
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<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	03-01-04 / 06-01-04
Design	06-01-04 / 12-01-05
Construction	12-01-05 / 12-01-06

Funds:	State Building Construction Account - State	3,000,000
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06-4-353

### Mental Health Division-CLIP Facilities: Preservation

This project undertakes preservation projects at Children's Longterm Inpatient Program (CLIP) facilities for the care and treatment of children with mental disorders receiving mental health services in non-profit community settings.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u> 1,300,000	<u>Future Cost</u> 1,900,000	<u>Total Cost</u> 3,200,000
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<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-05 / 06-30-06
Construction	07-01-06 / 06-30-07

Funds:	State Building Construction Account - State	3,200,000
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## Department of Social and Health Services (Continued)

06-4-356

### Mental Health Division-North Sound E&T: Air Conditioning

The North Sound Evaluation and Treatment (E&T) Center in Sedro Woolley is a freestanding, locked involuntary psychiatric treatment center that was constructed in 1993 without air conditioning. This project upgrades the heating and ventilation system to include air conditioning.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			35,000		35,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Construction	09-01-05 / 05-01-06			
Funds:	State Building Construction Account - State				35,000

## Department of Health

06-1-001

### Public Health Laboratory: HVAC Systems Upgrades

The existing Public Health Laboratory HVAC systems will be upgraded to provide substantially increased capacity to meet both current and future laboratory heating, ventilating and cooling needs and to substantially improve the reliability and energy efficiency of the systems and the facility.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,681,000		2,681,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	09-01-05 / 06-01-06
Construction	07-01-06 / 06-01-07

Funds: State Building Construction Account - State 2,681,000

06-1-002

### Public Health Laboratory: Minor Works Facility Preservation

Roof replacement at the Public Health Laboratory is funded under this project.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			755,700	1,975,600	2,731,300

Funds: State Building Construction Account - State 2,731,300

06-4-001

### Drinking Water Assistance Program

Funds are provided for an interagency agreement with the Department of Community, Trade, and Economic Development to make, in cooperation with the Public Works Board, loans to local governments and public water systems for projects and activities to protect and improve the state's drinking water facilities and resources.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			28,122,000	112,488,000	140,610,000

Funds: Drinking Water Assistance Account - Federal 140,610,000

## Department of Veterans Affairs

06-1-002

### Minor Works Infrastructure Preservation

This funds infrastructure related projects needed to maintain facilities.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			55,000	816,912	871,912

<u>Phase</u>	<u>Start Date / End Date</u>
Design	08-01-05 / 11-01-05
Construction	01-15-06 / 06-15-06

Funds: Charitable, Educational, Penal, and Reformatory Institutions Account - State 871,912

06-1-006

### Emergency Funds

Funds are provided for emergency and unanticipated building or infrastructure repairs necessary for the protection of capital assets or protection of health or safety.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			500,000	2,000,000	2,500,000

Funds: Charitable, Educational, Penal, and Reformatory Institutions Account - State 2,500,000

06-1-007

### Minor Works Health, Safety, Code Requirements

This minor works item focuses on projects improving health and safety as well as adherence to code requirements.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			120,000		120,000

Funds: Charitable, Educational, Penal, and Reformatory Institutions Account - State 120,000

## Department of Corrections

98-2-011

### Coyote Ridge Corrections Center: Expansion

A request for proposal will be developed to design and construct a medium security prison at Coyote Ridge Corrections Center.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
904,852	98,635	904,000	3,070,000		4,977,487

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	09-01-99 / 10-01-00
Design	08-01-05 / 07-01-06
Construction	08-01-06 / 06-01-08

Funds: State Building Construction Account - State

4,977,487

02-1-026

### Washington State Penitentiary: Replace Sanitary/Domestic Lines

The final phase of a three phase project replaces sanitary and domestic water lines at the Washington State Penitentiary.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
660,709	779,458	942,000	1,962,235		4,344,402

<u>Phase</u>	<u>Start Date / End Date</u>
Design	08-01-05 / 03-01-06
Construction	08-01-05 / 06-01-07

Funds: State Building Construction Account - State

4,344,402

04-1-006

### McNeil Island: Replace Submarine Electric Power Cable

Phase 2 funds the replacement of the McNeil Island Corrections Center's underwater electric supply cable by replacing the existing power system feed from the McNeil Island shoreline to the McNeil Island power distribution center.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	687,000	4,215,000	1,856,331		6,758,331

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	07-01-03 / 07-01-03
Design	07-01-05 / 05-01-06
Construction	06-01-06 / 12-01-06

Funds: State Building Construction Account - State

6,758,331



## Department of Corrections (Continued)

04-2-005

### Washington State Penitentiary: North Close Security Compound

The project provides additional funds for the design and construction of close security beds and support facilities at the Washington State Penitentiary.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	6,636,000	127,304,000	6,818,000		140,758,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	08-01-03 / 01-01-04
Design	02-01-04 / 06-01-04
Construction	02-01-05 / 06-01-07

Funds: State Building Construction Account - State 140,758,000

04-2-008

### Washington Corrections Center: Regional Infrastructure

The project funds the Department of Corrections' share of a regional sewer and water infrastructure plan to extend water and sewer to the Washington Corrections Center.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	32,000	4,618,000	11,196,001		15,846,001

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-05 / 11-01-07
Construction	03-01-06 / 06-01-08

Funds: State Building Construction Account - State 15,846,001

06-1-003

### Clallam Bay Corrections Center: Replace Water Tanks

Two rubber bladder water storage tanks are replaced with a 1 million-gallon steel tank at the Clallam Bay Corrections Center.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,501,000		1,501,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	10-01-05 / 12-01-05
Construction	02-01-06 / 06-01-06

Funds: State Building Construction Account - State 1,501,000

## Department of Corrections (Continued)

06-1-005

**McNeil Island Corrections Center: Replace Housing Siding**

The project replaces and stabilizes the main institution housing unit siding at the McNeil Island Corrections Center.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,200,000	7,808,000	9,008,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	09-01-05 / 12-01-05
Design	01-01-06 / 04-01-06
Construction	08-01-07 / 12-01-08

Funds: State Building Construction Account - State 9,008,000

06-1-007

**Washington State Penitentiary: Kitchen Improvements**

Design for improvements to the main institution kitchen at the Washington State Penitentiary is funded.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			629,552	4,221,531	4,851,083

<u>Phase</u>	<u>Start Date / End Date</u>
Design	08-01-05 / 05-01-06
Construction	09-01-07 / 08-01-08

Funds: State Building Construction Account - State 4,851,083

06-1-009

**Washington State Penitentiary: Replace 6 Wing Roof**

The project replaces the 6 Wing roof at the Washington State Penitentiary.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,096,000		1,096,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	09-01-05 / 12-01-05
Construction	02-01-06 / 04-01-06

Funds: State Building Construction Account - State 1,096,000

## Department of Corrections (Continued)

06-1-013

### Stafford Creek Corrections Center: Correct Security Deficiencies

The project provides installation of new security system at Stafford Creek Corrections Center.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,593,266		1,593,266

<u>Phase</u>	<u>Start Date / End Date</u>
Design	10-01-05 / 12-01-05
Construction	02-01-06 / 07-01-06

Funds: State Building Construction Account - State 1,593,266

06-1-018

### Washington Corrections Center for Women: Replace Steamlines

The project replaces buried steamlines at the Washington Corrections Center for Women.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,016,000	5,756,000	6,772,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	09-01-05 / 12-01-05
Design	01-01-06 / 08-01-06
Construction	09-01-07 / 09-01-08

Funds: State Building Construction Account - State 6,772,000

06-1-023

### Washington State Penitentiary: Replace Correctional Industry Roof

The main institution Correctional Industries building roof at the Washington State Penitentiary is replaced.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,772,000		2,772,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	09-01-05 / 12-01-05
Construction	02-01-06 / 04-01-06

Funds: State Building Construction Account - State 2,772,000

## Department of Corrections (Continued)

06-1-025

### Omnibus Preservation: Infrastructure Preservation (Minor Works)

The project funds renovation or replacement of critical infrastructure systems including water, sewer, electrical, stormwater, and parking systems.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,826,000	16,800,000	20,626,000
Funds: State Building Construction Account - State					20,626,000

06-1-027

### Omnibus Preservation: Health, Safety and Code (Minor Works)

The project funds projects driven by safety concerns, protection of life and health, security issues and regulatory mandates or code requirements.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			4,100,000	18,054,000	22,154,000
Funds: State Building Construction Account - State					22,154,000

06-1-035

### Omnibus Preservation: Facility Preservation (Minor Works)

The project funds minor works facility preservation projects.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,833,000	17,200,000	21,033,000
Funds: State Building Construction Account - State					21,033,000

06-1-036

### Emergency Projects

The project funds emergency and unanticipated repair and system failures in facilities throughout the state.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,400,000	9,600,000	12,000,000
Funds: Charitable, Educational, Penal, and Reformatory Institutions Account - State					12,000,000

## Department of Corrections (Continued)

06-1-039

### Seismic Study

Seismic analysis and mitigation planning for older facilities are required to receive grants to repair facilities damaged from a natural disaster.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			500,000		500,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-15-05 / 05-15-07

Funds:	Charitable, Educational, Penal, and Reformatory Institutions Account - State	500,000
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06-1-044

### Clallam Bay Corrections Center: Replace Support Building Roof

The support building roof at the Clallam Bay Corrections Center is replaced.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			4,752,053		4,752,053

<u>Phase</u>	<u>Start Date / End Date</u>
Design	08-01-05 / 01-01-06
Construction	03-01-06 / 07-01-06

Funds:	State Building Construction Account - State	4,752,053
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06-1-046

### Monroe Corrections Center: Improve C and D Units Security

The project improves security features in C and D Units of the Special Offenders Unit at the Monroe Correctional Complex.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,898,269		2,898,269

<u>Phase</u>	<u>Start Date / End Date</u>
Design	09-01-05 / 04-01-06
Construction	06-01-06 / 01-01-07

Funds:	State Building Construction Account - State	2,898,269
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## Department of Corrections (Continued)

06-1-062

**Washington State Penitentiary: Replace Emergency Generators**

The project replaces and centralizes emergency generators at the Washington State Penitentiary.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,358,000		2,358,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	09-01-05 / 01-01-06
Construction	03-01-06 / 09-01-06

Funds:	State Building Construction Account - State	2,358,000
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06-1-065

**Telecommunications Infrastructure Master Plan**

A statewide telecommunication infrastructure master plan will be developed to assess existing infrastructure and determine what improvements are needed.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			150,000		150,000

Funds:	Charitable, Educational, Penal, and Reformatory Institutions Account - State	150,000
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06-1-077

**Washington Corrections Center: Replace G Building Roof**

The project replaces the remainder of the G Building roof at the Washington Correction Center.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,776,477		3,776,477

<u>Phase</u>	<u>Start Date / End Date</u>
Design	09-01-05 / 02-01-06
Construction	03-01-06 / 11-01-06

Funds:	State Building Construction Account - State	3,776,477
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## Department of Corrections (Continued)

06-2-017

### Mission Creek Corrections Center: Add 120 Beds

The project funds the addition of 120 minimum security beds to the Mission Creek Corrections Center.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,425,184		3,425,184

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-05 / 10-01-05
Construction	11-01-05 / 05-01-07

Funds: State Building Construction Account - State 3,425,184

06-2-021

### Washington State Penitentiary: South Close Security Complex

Design and construction of 198 close security beds and supporting facilities are necessary to house projected offender population growth.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			6,500,000	52,417,295	58,917,295

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	09-01-03 / 07-01-04
Design	08-01-05 / 06-01-07
Construction	08-01-07 / 06-01-09

Funds: State Building Construction Account - State 58,917,295

06-2-033

### Omnibus Program: Programmatic Projects (Minor Works)

The project funds minor works program projects.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,915,000	12,000,000	13,915,000

Funds: State Building Construction Account - State 13,915,000

06-2-034

### Statewide: Inflow and Infiltration Analysis

The project funds the study of inflow and infiltration into storm water and sewer systems at facilities throughout the state and provides recommendations to correct the systems.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			250,000		250,000

Funds: Charitable, Educational, Penal, and Reformatory Institutions Account - State 250,000

## Department of Corrections (Continued)

06-2-043

### Monroe Corrections Center: Health Care Facility

Predesign funding is provided for a new health care facility at the Monroe Correctional Complex.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			700,000	44,695,000	45,395,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	09-01-05 / 05-01-06
Design	09-01-07 / 11-01-08
Construction	09-01-09 / 09-01-10

Funds: State Building Construction Account - State 45,395,000

06-2-066

### Washington Corrections Center for Women: Health Care Facility

The project funds predesign and design of a new infirmary at the Washington Corrections Center for Women.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,200,000	7,877,000	9,077,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	08-01-05 / 02-01-06
Design	04-01-06 / 06-01-07
Construction	08-01-07 / 02-01-09

Funds: State Building Construction Account - State 9,077,000

06-2-067

### Washington Corrections Center for Women: Expand Kitchen

Design and construction for the main institution kitchen expansion at the Washington Corrections Center for Women is funded.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,848,000		3,848,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	11-01-05 / 05-01-06
Construction	07-01-06 / 06-01-07

Funds: State Building Construction Account - State 3,848,000



## Department of Corrections (Continued)

06-2-072

### Washington Corrections Center: Health Care Facility Remodel

The project funds the remodel and expansion of the health care facility at the Washington Corrections Center.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,200,000	10,834,000	12,034,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Predesign	07-01-05 / 01-01-06			
	Design	02-01-06 / 06-01-07			
	Construction	07-01-07 / 02-01-09			
Funds:	State Building Construction Account - State				12,034,000

## Employment Security Department

06-2-001

### Walla Walla WorkSource Office: Training Room Expansion

Construction of a training and meeting room at the WorkSource Walla Walla facility is funded to support increasing customer demand for complete on site access to all employment and training services.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				250,000		250,000
Funds:	Unemployment Compensation Administration Account - Federal					250,000

## Department of Ecology

05-2-851

### Sunnyside Valley Irrigation District Water Conservation

This project funds the state share of the Yakima River Basin Water Enhancement Project managed by the United States Bureau of Reclamation for conservation improvements required by the Sunnyside Division Water Right Settlement Agreement in the Yakima Basin Water Rights Adjudication (State of Washington, Department of Ecology vs. James J. Acquavella, et al.). Past appropriation for this program has utilized funding from the State and Local Revolving Account-Water Supply Facilities. These bond funds have been fully obligated during the 2003-05 Biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		54,305	470,695	3,878,000	4,676,000	9,079,000
Funds:	State Building Construction Account - State					8,554,000
	State and Local Improvements Revolving Account (Water Supply Facilities) - State					525,000

06-1-004

### Minor Works

New capital budget funding is provided to preserve state-owned facilities in Lacey and Spokane. Support for these projects is beyond the capacity of the department's operating budget. Needed investments include replacement of the chiller, roof, and parking lot at the Spokane Office. The Lacey facility needs stairwell renovation and exterior concrete sealing to address structural problems and prevent water damage.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				615,000		615,000
Funds:	State Building Construction Account - State					615,000

06-1-006

### Health and Safety (Minor Works)

Protecting the health and safety of our employees and the visiting public requires new capital budget funding. The proposal is based on recommendations from indoor air consultants to replace carpet and to grout atrium rocks at Ecology's headquarters facility in Lacey. In addition, the main reception station will be remodeled to be in compliance with the Americans with Disabilities Act.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				710,000		710,000
Funds:	State Building Construction Account - State					710,000

## Department of Ecology (Continued)

06-2-001

### Safe Soil Remediation and Awareness Projects

In June 2001, the Washington State Legislature directed the Department of Ecology to form a task force to address challenges posed by lead and arsenic contamination caused by historic smelting and agricultural practices in the state. This project will result in reduction of the health risks to children by funding contracts for cleanup activities at schools with elevated levels of arsenic and lead contamination in the soil.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,500,000	4,000,000	6,500,000
Funds: State Toxics Control Account - State					6,500,000

06-2-003

### Watershed Plan Implementation and Flow Achievement

Capital projects and water acquisition financing is needed to implement locally developed watershed plans. Projects include water storage, water conveyance, water conservation, and acquisition of water rights, which will help watershed units meet future needs while achieving recommended instream flows.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			16,000,000	64,000,000	80,000,000
Funds: State Building Construction Account - State					80,000,000

06-2-005

### Reconfigure Space at Headquarters

This funding renovates space in the headquarters facility to improve building efficiency. The specific needs are to modify laboratory space in the basement that is no longer needed, move the library to the basement, and renovate the current library to provide a more confidential space for Employee Services.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,450,000		1,450,000
Funds: State Building Construction Account - State					1,450,000

06-2-009

### Water Irrigation Efficiencies

Funding is proposed to provide new grants to conservation districts to assist the agriculture community in implementing water conservation measures and irrigation efficiencies in fish-critical basins.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,500,000	14,000,000	17,500,000
Funds: State Building Construction Account - State					17,500,000

## Department of Ecology (Continued)

06-2-010

### Columbia River Initiative

The Governor's Columbia River Initiative is a new water resources management program for the Columbia River. The coordinated capital and operating funding requests, coupled with policy legislation, agency rule making, and a series of cooperative agreements with federal and local partners, moves the state away from legal and political gridlock and toward a future that provides ongoing access to water in support of community, economic, and environmental goals in Eastern Washington. The funding will be used for feasibility studies related to off-mainstem storage projects and impacts of changing operations at the Potholes Reservoir, water acquisition, and grant funding for the purchase and installation of water measuring devices.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				17,790,000	52,610,000	70,400,000
Funds:	State Building Construction Account - State					70,400,000

06-4-002

### Water Pollution Control Revolving Account

The Water Pollution Control State Revolving Fund (SRF) Account was established to provide financial assistance in the form of low-interest loans to local governments for high priority water quality projects. These funds can be used for planning, design, acquisition, construction, and improvement of water pollution control facilities and related activities that contribute to the achievement of state and federal water pollution control requirements. Since its creation, the SRF program has made more than \$744 million available to local governments. The SRF is the largest source of low-interest loan funds that Washington State government has dedicated to environmental protection. The work accomplished through SRF financial assistance to local governments is an integral and essential part of the state's strategy to reduce the pollution of our lakes, rivers, and groundwater resources.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				239,616,286	912,000,000	1,151,616,286
Funds:	Water Pollution Control Revolv Acct - State					762,839,146
	Water Pollution Control Revolv Acct - Federal					388,777,140

06-4-007

### Centennial Clean Water Program

Funding for the Centennial Clean Water Program will provide grants and loans to public entities for financing the planning, implementation, design, acquisition, and construction of water pollution control facilities and activities. Funding is for small community hardship grants, one-time local Phase II municipal stormwater program grants, statewide water quality grants and loans, and extended grant payments.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				43,000,000	211,808,000	254,808,000
Funds:	State Building Construction Account - State					156,808,000
	Water Quality Account - State					98,000,000

## Department of Ecology (Continued)

06-4-008

### Local Toxics Grants for Cleanup and Prevention

Funding is needed for site clean-up activities conducted by local governments, local solid waste plan implementation, and public participation efforts. This funding will support remedial action grants to clean up contaminated industrial sites, coordinated prevention grants to support local solid and hazardous waste plan implementation (local recycling and waste prevention programs), and public participation grants to support public involvement in site remediation and waste reduction efforts. The funds will also support local government efforts in implementing the new "Beyond Waste" plan by providing grants to develop building demolition recycling programs.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		45,000,000		65,000,000	180,000,000	290,000,000
Funds: Local Toxics Control Account - State						290,000,000

## State Parks and Recreation Commission

05-1-019

### Cama Beach Donation for Commons and restroom/bathhouse

A donation has been made for construction of a Commons Building and Bathhouse at Cama Beach State Park.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,275,000		1,275,000
Funds: Parks Renewal and Stewardship Account - Private/Local					1,275,000

06-1-001

### Natural Resources - Stewardship

These funds are for projects related to stewardship of natural resources within the state park system.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			860,000		860,000
Funds: State Building Construction Account - State					860,000

06-1-002

### Historic Stewardship - Stewardship

The Washington State Parks and Recreation Commission manages the largest collection of historic structures in the state. This project continues agency efforts to protect these historic resources and make them available for public education and enjoyment.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,000,000	12,000,000	15,000,000
Funds: State Building Construction Account - State					15,000,000

06-1-003

### Fort Worden - Facilities

This project continues to rehabilitate many of the most significant historic buildings and structures within Fort Worden State Park. These projects will put many of the Fort Worden structures in a condition to generate revenue.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,530,000	10,000,000	13,530,000
Funds: State Building Construction Account - State					13,530,000

## State Parks and Recreation Commission (Continued)

06-1-004

### Facility Preservation - Facilities

This project funds the most urgently needed repairs and upgrades to state parks utility systems, buildings, and infrastructure.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			14,000,000	56,000,000	70,000,000
Funds: State Building Construction Account - State					70,000,000

06-1-008

### Road Development - Facilities

These funds address some of the most urgent road access and renovation needs.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,000,000	12,056,000	15,056,000
Funds: State Building Construction Account - State					15,056,000

06-1-023

### Rocky Reach - Chelan County PUD

This project provides the spending authority for a grant from the Chelan County PUD for construction on the Rocky Reach Trail.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			500,000		500,000
Funds: Parks Renewal and Stewardship Account - Private/Local					500,000

06-1-024

### Emergency and Unforeseen Needs

Bond funding is provided to correct unforeseeable health, safety, and welfare needs and other minor capital emergency projects that arise during the biennium.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			750,000	3,000,000	3,750,000
Funds: State Building Construction Account - State					3,750,000



## State Parks and Recreation Commission (Continued)

06-1-030

### Beacon Rock - Pierce Trust

A local group puts income annually into a trust to be used for development at Beacon Rock State Park. The trust amount has reached a level where sufficient funds exist to make substantial improvements to the group camp, including new buildings and site work.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			350,000		350,000
Funds: Parks Renewal and Stewardship Account - Private/Local					350,000

06-2-009

### Service Facilities - Facilities

Deteriorated mobile homes or houses used for on-site housing of park personnel will be replaced. Two of the proposed residences are in high-cost, low housing availability areas. Park housing is provided to assure visitor safety and park protection 24 hours a day.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,200,000		1,200,000
Funds: State Building Construction Account - State					1,200,000

06-2-011

### Cama Beach - New Destinations

Phase 3 comprises the design, permitting, and construction of the administrative complex, maintenance shop, food storage facility, and staff housing. The completion of this phase will enable the agency to open this park for the public by spring 2006. The final phase, including day use area, trails, interpretation, and walk in camping, will be designed but not constructed until additional funding is received.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,820,000	1,700,000	5,520,000
Funds: State Building Construction Account - State					5,520,000

06-2-012

### Coastal Parks - Renewed Traditions

This is an omnibus list of renovation projects to renew and refresh Cape Disappointment and Belfair State Parks, two often used existing parks.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,000,000		1,000,000
Funds: State Building Construction Account - State					1,000,000

## State Parks and Recreation Commission (Continued)

06-2-013

### Deception Pass - Renewed Traditions

Deception Pass is one of the flagship parks of the state park system. This project will begin the renovation of a new acquisition to the park that will house the administrative and maintenance functions of the park. It will also begin the renovation of an old RV park on this new property.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,500,000	6,000,000	7,500,000
Funds: State Building Construction Account - State					7,500,000

06-2-014

### Ice Age Floods - Cherished Resources

The "Ice Age Floods National Geological Trail" will be a network of marked touring routes extending across parts of Montana, Idaho, Washington, and Oregon, with several special interpretive centers located across the region.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			300,000	1,000,000	1,300,000
Funds: State Building Construction Account - State					1,300,000

06-2-017

### Trails

Funds are provided for improvement and additions to the state park trail system.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,000,000	4,000,000	5,000,000
Funds: State Building Construction Account - State					5,000,000

06-2-020

### Parkland Acquisition Account

The proceeds from the sale of state park lands are deposited into the Park Land Acquisition Account (PLAA) to be used for the purchase of new state park properties. The State Parks and Recreation Commission expects to sell some of its land during the 2005-07 Biennium in accordance with public review and commission action. Funds are provided for yet-to-be-determined land acquisitions from accumulated deposits into the PLAA

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			4,000,000	16,000,000	20,000,000
Funds: Parkland Acquisition Account - State					20,000,000

## State Parks and Recreation Commission (Continued)

06-2-021

### Federal Authority

The State Parks and Recreation Commission receives grants from federal agencies to construct or assist in the construction or renovation of park facilities.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			500,000		500,000
Funds:	General Fund - Federal				500,000

06-2-022

### Local Authority

The State Parks and Recreation Commission receives grants from private partners and citizens to construct or assist in the construction or renovation of park facilities.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			500,000		500,000
Funds:	Parks Renewal and Stewardship Account - Private/Local				500,000

06-2-027

### Cape Disappointment - Renewed Traditions

The rehabilitation of the Isthmus area of Cape Disappointment State Park will require the relocation of the current camping facilities in this area.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,000,000	3,000,000	4,000,000
Funds:	State Building Construction Account - State				4,000,000

06-4-018

### Statewide Boat Pumpout - Federal Clean Vessel Act

The Clean Vessel program assists the state in preventing disposal of recreational boat sewage in public waters. This grant program distributes federal funds to public and private marinas.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,000,000	4,000,000	5,000,000
Funds:	General Fund - Federal				5,000,000

## Interagency Committee for Outdoor Recreation

06-4-001

### Salmon Recovery Fund Board Programs (SRFB)

This program provides grants for habitat protection and restoration projects and related programs and activities for the purpose of recovering salmon. Funds are derived primarily from state general obligation bonds and federal dollars through the National Marine Fisheries Service (RCW 77.85).

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			76,000,000	304,000,000	380,000,000
Funds:	General Fund - Federal				280,000,000
	State Building Construction Account - State				100,000,000

06-4-002

### Washington Wildlife and Recreation Program

This program provides funding for local and state parks, water access, trails, critical wildlife habitat, natural areas, and urban wildlife habitat. The program is funded by state general obligation bonds (RCW 79A.15).

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			36,000,000	144,000,000	180,000,000
Funds:	Outdoor Recreation Account - State				90,000,000
	Habitat Conservation Account - State				90,000,000

06-4-003

### Boating Facilities Program

This program acquires, develops, and renovates areas for motorized recreational boating facilities on fresh and saltwater. Both shoreline and boating-related upland projects are eligible for consideration in this program and includes boat launch ramps, transient moorage, and support facilities. Grants are divided equally between state and local agencies. The account is funded by a small percentage of the state gasoline tax revenue (RCW 79A.25).

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			8,350,000	36,597,535	44,947,535
Funds:	Recreation Resources Account - State				44,947,535

06-4-004

### Nonhighway and Off-road Vehicle Program (NOVA)

This program develops and manages recreation opportunities for off-road vehicles, hikers, equestrians, bicyclists, and other users of nonhighway roads. The opportunities are intended to satisfy user needs, be environmentally responsible, and minimize conflict between user groups. The program is funded by 1 percent of the state gasoline tax revenue and use permit fees (RCW 46.09).

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			8,350,000	39,946,858	48,296,858
Funds:	NOVA Program Account - State				48,296,858

## Interagency Committee for Outdoor Recreation (Continued)

06-4-006

### Firearm and Archery Range Recreation Program (FARR)

This program acquires, develops, and renovates public and private nonprofit firearm and archery training, practice, and recreation facilities. All ranges receiving grants must be open on a regular basis and made available to law enforcement personnel, members of the general public possessing Washington concealed weapon permits, and those with Washington hunting licenses. Facilities receiving FARR grants must be available on a regular basis for hunter safety education classes. This program is funded with a portion of the concealed weapon permit fees (RCW 79A.25).

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			222,300	777,470	999,770
Funds: Firearms Range Account - State					999,770

06-4-007

### Land and Water Conservation Fund

The purpose of the Land and Water Conservation Fund Act (LWCF) of 1965 (PL 8-578) is to assist in preserving, developing, and assuring recreation facilities. The fund supports competitive grants to state and local recreation agencies. Funds are federally appropriated through the National Park Service (RCW 79A.25).

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			4,500,000	18,000,000	22,500,000
Funds: General Fund - Federal					22,500,000

06-4-008

### National Recreation Trails Program

This federal program develops or maintains recreational trails and trailside or trailhead facilities. A competitive grant program is administered each year. Funds are federally appropriated through the U.S. Department of Transportation (RCW 79A.25).

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,350,000	9,400,000	11,750,000
Funds: General Fund - Federal					11,750,000

06-4-009

### Boating Infrastructure Grant Program

This federal program was implemented in Fiscal Year 2000 and provides facilities supporting the use of recreational motorboats 26 feet and larger. Facilities include transient moorage floats, docks, and buoys. Funds are federally appropriated through the U.S. Fish and Wildlife Service (RCW 79A.25).

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			200,000	800,000	1,000,000
Funds: General Fund - Federal					1,000,000

## Interagency Committee for Outdoor Recreation (Continued)

06-4-010

**Improve Hatchery Management**

This federal program provides funding for the development of guidelines for hatchery management that will directly support fisheries, assist with the recovery of natural stocks, and minimize the potentially negative effects of hatchery programs upon naturally spawning populations. Funds are federally appropriated through the U.S. Fish and Wildlife Service (RCW 79A.25).

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			6,000,000	24,000,000	30,000,000
Funds: General Fund - Federal					30,000,000

06-4-011

**Family Forest Fish Passage Program**

This program is used for projects to complete on-site barrier evaluation and/or removal by small forest landowners.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			150,000		150,000
Funds: State Building Construction Account - State					150,000

06-4-018

**Aquatic Lands Enhancement Grants**

The Aquatic Lands Enhancement Account is used to invest in locally-sponsored projects involving state aquatic lands throughout Washington: aquatic land acquisition; habitat restoration; and projects that create public access to aquatic lands. This program is funded primarily through income earned through the Department of Natural Resources' management of the 2.4 million acres of state-owned aquatic lands statewide. Leasing of these lands for docks and marinas, and auctioning rights to harvest geoducks and other clams are examples of how this money is generated.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			5,225,000	20,900,000	26,125,000
Funds: Aquatic Lands Enhancement Account - State					26,125,000

## State Conservation Commission

06-4-001

### Conservation Reserve Enhancement Program

The Conservation Reserve Enhancement program (CREP) removes livestock and agricultural activities from the riparian area of salmon-bearing streams and plants the areas with native trees and shrubs.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,500,000	6,000,000	8,500,000

Funds:	State Building Construction Account - State	8,500,000
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06-4-003

### Puget Sound District Grants

The Puget Sound District Grants Program provides resources through conservation districts to help implement projects that meet the goals and strategies of the Puget Sound Water Quality Management Plan.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			840,000	3,360,000	4,200,000

Funds:	Water Quality Account - State	4,200,000
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06-4-004

### Conservation Reserve Enhancement Program - Loans

The Conservation Commission makes loans to landowners to cover costs associated with installation of riparian buffers. The loans are repaid when the landowners are reimbursed by the Farm Service Agency.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,000,000	4,000,000	5,000,000

Funds:	Conservation Assistance Revolving Account - State	5,000,000
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06-4-006

### Livestock Water Quality - Landowner Cost Share

The Livestock Water Quality Landowner Cost Share Program provides financial assistance to landowners who fix current operations and eliminate future agricultural water quality problems resulting from livestock operations.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,500,000	12,000,000	14,500,000

Funds:	Water Quality Account - State	14,500,000
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## State Conservation Commission (Continued)

06-4-007

### Water Quality Grants Program

The Water Quality Grants Program provides private landowners with technical assistance and cost share dollars to fix current and potential agricultural nonpoint water quality problems.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,000,000	16,000,000	18,000,000
Funds:     Water Quality Account - State						18,000,000



## Department of Fish and Wildlife

06-1-001

### Hatchery Reform, Retrofits, and Condition Improvement

This project will allow for the design and construction of: major renovations; pollution abatement ponds/venturi cleaning systems/constructed wetlands; hatchery adult fish passage improvements; hatchery infrastructure/facility renovation; hatchery discharge corrections; hatchery fish passage and screen compliance; and critical salmon recovery actions.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			16,550,000	64,600,000	81,150,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-05 / 06-30-07
Construction	07-01-05 / 06-30-07

Funds:	General Fund - State	400,000
	General Fund - Federal	30,000,000
	General Fund - Private/Local	7,500,000
	State Building Construction Account - State	43,250,000

06-1-002

### Facility, Infrastructure, Lands and Access Condition Improvements

This project includes: emergency repairs; infrastructure preservation; facilities renovation; wildlife area renovation; recreational access redevelopment; bridge upgrades; dam and dike preservation; statewide fencing; and game farm improvements.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			9,107,000	26,600,000	35,707,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-05 / 06-30-07
Construction	07-01-05 / 06-30-07

Funds:	General Fund - Federal	3,250,000
	State Building Construction Account - State	32,457,000

## Department of Fish and Wildlife (Continued)

06-1-003

### Fish and Wildlife Population and Habitat Protection

This project includes: agency lands fish passage and screening improvements; forest and fish road upgrades; private lands fish passage and screening improvements; critical habitat protection; upland wildlife habitat; crop and orchard protection; and elk damage.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			9,030,000	34,920,000	43,950,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Design	07-01-05 / 06-30-07			
	Construction	03-01-05 / 06-30-07			
Funds:	General Fund - Federal				14,150,000
	General Fund - Private/Local				15,250,000
	State Building Construction Account - State				8,550,000
	Wildlife Account - State				6,000,000

06-1-005

### Internal and External Partnership Improvements

This project contains two sub-projects for mitigation work with external and internal partners: 1) Mitigation Projects with Dedicated Funds; and 2) Columbia River Wildlife Mitigation.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			14,200,000	51,400,000	65,600,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Design	07-01-05 / 06-30-07			
	Construction	07-01-05 / 06-26-07			
Funds:	General Fund - Federal				50,000,000
	General Fund - Private/Local				12,000,000
	Game Special Wildlife Account - State				500,000
	Game Special Wildlife Account - Federal				2,000,000
	Game Special Wildlife Account - Private/Local				1,100,000

## Department of Fish and Wildlife (Continued)

06-1-009

### Sustainability and Energy Savings

This project will allow the Department to address the sustainable use of energy at various department-owned facilities and to design and construct new and major renovation projects to the LEED silver standard.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			500,000	2,000,000	2,500,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-05 / 06-30-15
Construction	07-01-05 / 06-30-15

Funds: State Building Construction Account - State 2,500,000

06-2-004

### Fish and Wildlife Opportunity Improvements

This project includes: watchable wildlife opportunity improvements; recreational access replacement; warm water game fish facilities; migratory waterfowl habitat acquisition and development; and clam and oyster seed.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,800,000	12,900,000	15,700,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-05 / 06-30-07
Construction	07-01-05 / 06-30-07

Funds: Aquatic Lands Enhancement Account - State 1,500,000  
 State Building Construction Account - State 2,500,000  
 Warm Water Game Fish Account - State 3,200,000  
 Wildlife Account - State 8,500,000

06-2-006

### Region 1 Office Phase 2 - Spokane

This project provides for the second phase of construction of a new Region 1 office building in Spokane.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,790,000		1,790,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	07-01-01 / 12-31-02
Design	01-01-03 / 06-30-05
Construction	07-01-05 / 12-31-06

Funds: State Building Construction Account - State 1,790,000

## Department of Fish and Wildlife (Continued)

06-2-007

### Statewide Kokanee Production, Phase 3 Design and Permitting

This project provides funding necessary to proceed with replacing the statewide kokanee hatchery program and replace out of basin trout stocking from Bellingham Hatchery.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			720,000	8,000,000	8,720,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-05 / 06-30-07

Funds:	State Building Construction Account - State	8,720,000
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06-2-008

### Deschutes Watershed Center

The Deschutes Watershed Center will replace Tumwater Falls, Percival Cove, and Capitol Lake at Pioneer Park to meet the Department's Salmonid Policy for chinook salmon.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			500,000	24,700,000	25,200,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	07-01-03 / 12-30-04
Design	07-01-05 / 06-30-06
Construction	07-01-06 / 10-01-09

Funds:	General Fund - Federal	500,000
	State Building Construction Account - State	24,700,000

06-2-010

### Youth Sport Fishing Program

This is a statewide program that will provide opportunities to 20,000 youth in the sport of fishing. Funds are used for the purchase and stocking of fish at youth fishing events.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			250,000	1,000,000	1,250,000

Funds:	Wildlife Account - State	1,250,000
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## Department of Fish and Wildlife (Continued)

06-2-011

### Lower Skagit River Acclimation

This project funds construction of a juvenile acclimation and rearing facility on the lower Skagit River.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,500,000	1,900,000	3,400,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	07-01-02 / 06-30-03
Design	07-01-03 / 06-30-04
Construction	07-01-05 / 06-30-07

Funds: State Building Construction Account - State 3,400,000

06-2-013

### Pollution Abatement Study

Design and permitting is necessary to develop cost estimates for a pollution abatement system at the Hoodsport Hatchery.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			100,000		100,000

Funds: State Building Construction Account - State 100,000

06-2-014

### DNR - WDFW Land Exchange

This funding will implement the exchange of properties between the Department of Natural Resources (DNR) and Department of Fish and Wildlife (WDFW) in order to enhance WDFW's ability for long-term planning and management of its wildlife areas, as well as DNR's ability to effectively manage trust lands. Most of the lands to be exchanged lay in checkerboard ownerships within large management blocks, primarily in Kittitas, Yakima, and Chelan counties. Some additional lands formerly leased by WDFW from DNR may also be included in this exchange, depending on values.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			500,000		500,000

Funds: State Building Construction Account - State 500,000

## Department of Natural Resources

04-2-015

### Forest Legacy

This project provides the funding to acquire development rights (conservation easements) from forest landowners who would otherwise develop their properties for residential or commercial use.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
2,800,000	5,300,000	700,000	8,000,000	32,000,000	48,800,000
Funds: General Fund - Federal					48,800,000

06-1-001

### Minor Works - Preservation

The purpose of this project is to provide facility repair and improvements in three categories; functional building repair/improvements, building code compliance repair/improvements and environmental protection repair/improvements.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
962,700	813,800		800,000	3,400,000	5,976,500
Funds: Forest Development Account - State					1,622,200
Resources Management Cost Account - State					2,765,200
State Building Construction Account - State					1,223,700
Agricultural College Trust Management Account - State					365,400

06-1-004

### State Lands Maintenance

Consolidates five previously-funded capital projects into one request to more effectively manage proprietary assets held in trust by the Department of Natural Resources for the benefit of public stakeholders.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
660,814	1,700,000		600,000	6,900,000	9,860,814
Funds: Forest Development Account - State					1,289,499
Resources Management Cost Account - State					8,571,315

06-1-007

### Marine Station

This project provides funding to remodel and renovate the agency's Gull Harbor Marine Station.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
117,000	158,000		275,000	2,000,000	2,550,000
Funds: Aquatic Lands Enhancement Account - State					2,550,000

## Department of Natural Resources (Continued)

06-1-010

### Natural Areas Facilities Preservation

This project preserves facilities and infrastructure at department-managed Natural Area Preserve and Natural Resource Conservation Areas.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
473,000	185,000		1,003,000	8,298,000	9,959,000
Funds: State Building Construction Account - State					9,959,000

06-1-011

### Recreation Facilities Preservation

This funding will provide needed repairs to the department's aging recreation facilities.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
473,000	225,000		1,731,000	8,840,000	11,269,000
Funds: State Building Construction Account - State					11,269,000

06-2-002

### Minor Works - Programmatic

This project upgrades or purchases selected regional facilities to meet expanding decentralized program needs.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
280,200	730,000		775,000	1,968,000	3,753,200
Funds: Forest Development Account - State					810,200
Resources Management Cost Account - State					1,473,500
State Building Construction Account - State					1,294,300
Agricultural College Trust Management Account - State					175,200

06-2-003

### RMAP's Compliance: Natural Areas and Recreation

This project funds road maintenance and abandonment work at the department-managed Natural Resource Conservation Areas, Natural Area Preservation sites, and recreational facilities.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			700,000	1,400,000	2,100,000
Funds: State Building Construction Account - State					2,100,000

## Department of Natural Resources (Continued)

06-2-006

### Right of Way Acquisition

This project acquires rights of way in support of the agency's upland resource management activities.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	445,409	500,000		1,000,000	5,750,000	7,695,409
Funds:						1,474,009
	Forest Development Account - State					
	Resources Management Cost Account - State					6,221,400

06-2-008

### Statewide Aquatic Restoration Projects

This funding is provided for aquatic restoration projects.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		200,000		450,000	1,200,000	1,850,000
Funds:						1,700,000
	Aquatic Lands Enhancement Account - State					
	State Building Construction Account - State					150,000

06-2-009

### DNR - WDFW Land Exchange

This project exchanges Eastern Washington lands between the Department of Natural Resources (DNR) and Department of Fish and Wildlife (WDFW).

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				600,000		600,000
Funds:						600,000
	State Building Construction Account - State					

06-2-012

### Trust Land Transfer

The program transfers to more appropriate ownership those trust lands that are determined to be more suitable for natural or wildlife areas, parks, recreation, or open space.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	49,228,800	66,000,000		44,950,000	201,400,000	361,578,800
Funds:						73,012,500
	Nat Res Real Property Replacement - State					
	State Building Construction Account - State					288,566,300



## Department of Natural Resources (Continued)

06-2-013

### Natural Resources Real Property Replacement

This program provides funding to purchase replacement trust property resulting from the Trust Land Transfer program.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	8,961,300	20,000,000		30,000,000	120,000,000	178,961,300
Funds: Nat Res Real Property Replacement - State						178,961,300

06-2-014

### Community and Technical College Trust Land Acquisition

This project funds the acquisition of income-producing land for the Community and Technical College Forest Reserve Trust.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	193,000	365,000		100,000	2,000,000	2,658,000
Funds: Comm/Tech College Forest Reserve Account - State						2,658,000

06-2-015

### Land Bank

This project allows the department to acquire desirable trust land, dispose of undesirable trust land, and maintain or enhance the state trust land base.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	5,462,000	5,000,000		5,000,000	40,000,000	55,462,000
Funds: Resources Management Cost Account - State						55,462,000

06-2-017

### Wetland Grants

This project provides federal expenditure authority to acquire wetlands of statewide significance for inclusion in approved state Natural Area Preserves and Natural Resource Conservation Areas that are managed by the department.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		500,000		1,500,000	6,000,000	8,000,000
Funds: General Fund - Federal						8,000,000

## Department of Natural Resources (Continued)

06-2-018

### Riparian Open Space Program

This program provides funds to acquire, at the request of a landowner, fee title or a permanent conservation easement to productive timbered lands within the channel migration zone of an unconfined avulsing channel.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
998,600	1,000,000		1,500,000	6,000,000	9,498,600
Funds: State Building Construction Account - State					9,498,600

06-2-019

### Small Timber Landowner (FREP)

The Forest Riparian Easement Program (FREP) provides funds to purchase easements from family forest landowners along riparian areas and other areas of value.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
3,750,000	4,000,000		10,000,000	40,000,000	57,750,000
Funds: State Building Construction Account - State					57,750,000

06-2-020

### Family Forest & Fish Passage Program

This program provides financial assistance to help family forest landowners make improvements to their forest roads that currently prevent fish passage.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			4,000,000	16,000,000	20,000,000
Funds: State Building Construction Account - State					20,000,000

# Washington State Patrol

06-1-001

## Minor Work Projects

These projects will provide required asset preservation at the North Bend Fire Training Academy.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
200,000	250,000		495,000		945,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-05 / 11-01-05
Construction	11-01-05 / 07-01-07

Funds: State Building Construction Account - State 945,000

06-2-003

## Vancouver Crime Lab - Phase II

This request is for the construction of Phase II of the Vancouver Crime Laboratory.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	10,000,000		3,825,000		13,825,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-05 / 10-01-05
Construction	01-01-06 / 01-01-07

Funds: State Building Construction Account - State 13,825,000

## State Board of Education

06-4-100

### School Construction Assistance Program

This funding provides matching grants to local school districts for construction and modernization of school facilities.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				433,825,514	1,856,900,000	2,290,725,514
Funds:	State Building Construction Account - State					375,000,000
	Common School Construction Account - State					1,915,725,514

## Superintendent of Public Instruction

06-2-001

### State School Construction Assistance Program Administration

This program manages the State Board of Education's School Construction Assistance Program.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	1,930,989	2,038,390		2,279,004	10,554,882	16,803,265
Funds: Common School Construction Account - State						16,803,265

## State School For The Blind

06-1-003

### Campus Preservation

Campus preservation projects protect the school's assets.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			700,000	2,800,000	3,500,000
Funds: State Building Construction Account - State					3,500,000

06-2-001

### New Physical Education Center

This funding is provided to replace the physical education/recreation facility (Kennedy Building) to meet seismic, fire, and energy codes to provide a safe environment for children.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			7,901,120		7,901,120
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Predesign	02-01-04 / 07-01-04			
	Design	08-01-04 / 02-01-05			
	Construction	08-01-05 / 04-01-07			
Funds:	State Building Construction Account - State				7,901,120

## State School For The Deaf

06-1-001

### Omnibus Minor Works - Safety

This projects funds omnibus minor works projects necessary to maintain the safety of students, staff, and visitors.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			800,816		800,816
Funds: State Building Construction Account - State					800,816

06-1-002

### Omnibus Minor Works - Preservation

This project funds omnibus minor works projects necessary to maintain the integrity of state assets.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			200,000	775,000	975,000
Funds: State Building Construction Account - State					975,000

06-2-003

### Cafeteria and Maintenance Support Building

This provides funding for design and preparation for the new Cafeteria and Maintenance Support Building.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,000,000	8,994,000	9,994,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Design	07-01-05 / 01-01-06			
	Construction	08-01-07 / 05-01-08			
Funds:	State Building Construction Account - State				9,994,000

## University of Washington

06-1-001

### Health Sciences - H Wing

This project will continue the renovation work including additional mechanical system improvements, seismic corrections, energy improvements, and renovation of instructional and research space.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			5,000,000	10,000,000	15,000,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	09-01-04 / 11-01-04
Design	12-01-04 / 03-01-06
Construction	04-01-06 / 10-01-07

Funds: State Building Construction Account - State 15,000,000

06-1-002

### Minor Works - Facility Preservation

Facilities preservation projects include a variety of general capital facilities maintenance projects, such as roofing, plumbing, mechanical, ventilation, exteriors, electrical, and other projects.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			28,700,000	100,000,000	128,700,000

Funds: State Building Construction Account - State 49,700,000  
University of Washington Building Account - State 79,000,000

06-1-003

### Minor Works - Health, Safety, and Code Requirements

Health, safety, and code compliance projects include adding fire sprinklers to existing facilities, installing and replacing fire alarm and suppression systems, asbestos removal, seismic improvements, projects required to comply with the Americans with Disabilities Act, and continuation of the emergency power expansion project.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			11,000,000	44,000,000	55,000,000

Funds: State Building Construction Account - State 30,000,000  
University of Washington Building Account - State 25,000,000

06-1-004

### Minor Works - Infrastructure Preservation

Infrastructure projects include utility projects, road improvements, and pedestrian improvements.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			5,000,000	20,000,000	25,000,000

Funds: State Building Construction Account - State 25,000,000



## University of Washington (Continued)

06-1-005

### Savery Hall Renovation

Predesign funding is proposed for this renovation project to provide seismic strengthening to tie the two building components together. It will also include upgrades of all major building systems, accessibility issues corrections, additional seismic corrections, life and safety code improvements, asbestos abatement, and updated facilities for instruction and research programs.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			300,000	60,300,000	60,600,000
		<u>Phase</u>	<u>Start Date / End Date</u>		
		Predesign	07-01-05 / 07-01-06		
		Design	07-01-07 / 11-01-08		
		Construction	11-01-09 / 03-01-12		

Funds: State Building Construction Account - State 60,600,000

06-1-006

### Guggenheim Hall Renovation

The construction funding provides for renovation to correct seismic deficiencies, install elevators, correct Americans with Disabilities Act access issues, as well as upgrade electrical, lighting, mechanical, plumbing, and communications systems.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	1,812,000		21,500,000		23,312,000
		<u>Phase</u>	<u>Start Date / End Date</u>		
		Predesign	01-06-04 / 04-01-04		
		Design	05-01-04 / 09-01-05		
		Construction	03-01-06 / 05-01-07		

Funds: State Building Construction Account - State 23,312,000

## University of Washington (Continued)

06-1-007

**Clark Hall Renovation**

Funding of a predesign for this project will examine alternatives for restoration of this building, including correct seismic deficiencies; weatherproof and insulate the building exterior; replace all electrical, lighting, mechanical, and communications systems; and provide Americans with Disabilities Act compliance improvements, including an elevator.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			100,000	17,400,000	17,500,000
		<u>Phase</u>	<u>Start Date / End Date</u>		
		Predesign	08-01-05 / 09-01-05		
		Design	07-01-07 / 10-01-08		
		Construction	08-01-09 / 08-01-10		

Funds: State Building Construction Account - State 17,500,000

06-1-008

**Architecture Hall Renovation**

The construction funding provided for renovation will address structural, seismic, life safety, accessibility, and other code deficiencies and will make improvements to the building enclosure (roof, windows, and brick veneer). The project will also upgrade all major building systems, including mechanical and electrical systems to improve performance and energy efficiency, and upgrade telecommunications and interior finishes.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	1,474,000		19,850,000		21,324,000
		<u>Phase</u>	<u>Start Date / End Date</u>		
		Predesign	11-01-03 / 05-01-04		
		Design	06-01-04 / 03-01-06		
		Construction	04-01-06 / 08-01-07		

Funds: State Building Construction Account - State 21,324,000

06-1-750

**Preventive Facility Maintenance and Building System Repairs**

Omnibus funding is provided to maintain and repair state-owned University facilities housing educational and general programs of the institution to optimize environmental conditions for current occupants and extend the useful life of plant assets.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			20,108,000		20,108,000

Funds: Education Construction Account - State 20,108,000

## University of Washington (Continued)

06-2-009

### Minor Works - Program

These projects include renovation and reconfiguration of existing spaces, modernization to support current and future instructional programs and changes in use.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				24,700,000	100,000,000	124,700,000
Funds:	State Building Construction Account - State					24,700,000
	Higher Education Non-Proprietary Local Capital Accounts - Non-Appropriated					100,000,000

## Washington State University

04-2-085

### WSU Pullman - Biotechnology/Life Sciences 2

Funding for construction of this new facility will support programs in basic and applied molecular/cellular biological research in bioinformatics, genomics, proteomics, bioengineering, cellular and molecular processes.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
150,000	3,100,000	1,400,000	45,000,000		49,650,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	09-30-02 / 07-09-03
Design	07-22-03 / 05-13-05
Construction	08-01-05 / 05-30-07

Funds:	Washington State University Building Account - State	4,650,000
	Gardner-Evans Higher Education Construction Account - State	45,000,000

06-1-001

### Minor Works - Facility Preservation

These minor works facility projects represent the highest priority facility renewal needs and have been identified in the deferred maintenance backlog reduction plan.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			30,000,000	120,000,000	150,000,000

<u>Phase</u>	<u>Start Date / End Date</u>
Construction	07-01-05 / 06-30-07

Funds:	State Building Construction Account - State	125,000,000
	Washington State University Building Account - State	25,000,000

06-1-002

### Minor Works - Health, Safety and Code

Funding is provided for small projects whose primary purpose is to correct facility or infrastructure deficiencies or conditions that adversely affect health and safety or are in violation of federal, state, or local codes.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,000,000	8,000,000	10,000,000

<u>Phase</u>	<u>Start Date / End Date</u>
Construction	07-01-05 / 06-30-07

Funds:	State Building Construction Account - State	10,000,000
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## Washington State University (Continued)

06-1-073

### Campus Infrastructure

Funding is provided to design and construct infrastructure projects, such as electrical power distribution, steam, chilled water, domestic water system, wells, storm and sanitary sewers, and the repair and renewal of roadways, pedestrian malls, walks, and street lighting.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u> 7,000,000	<u>Future Cost</u> 28,000,000	<u>Total Cost</u> 35,000,000
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<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-05 / 03-01-06
Construction	04-01-06 / 11-30-07

Funds:	State Building Construction Account - State	35,000,000
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06-1-074

### WSUNet - Telecommunications

Funding provided will design and construct improvements to computing and telecommunications for voice, video and data networks, administrative systems, classroom technologies, computing platforms and servers, fiber and cable plants, and network electronics.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u> 7,000,000	<u>Future Cost</u> 28,000,000	<u>Total Cost</u> 35,000,000
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<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-05 / 03-01-06
Construction	04-01-06 / 11-30-07

Funds:	Washington State University Building Account - State	35,000,000
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06-1-750

### Preventive Facility Maintenance and Building System Repairs

Omnibus funding is provided to maintain and repair state-owned University facilities housing educational and general programs of the institution to optimize environmental conditions for current occupants and extend the useful life of plant assets.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u> 7,876,000	<u>Future Cost</u>	<u>Total Cost</u> 7,876,000
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Funds:	Education Construction Account - State	7,876,000
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## Washington State University (Continued)

06-2-002

**Minor Capital Improvements (MCI)**

The Minor Capital Improvements program provides funding to make improvements and modifications to facilities that provide significant programmatic and quality of life improvements to existing facilities.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			8,000,000	33,000,000	41,000,000
		<u>Phase</u>	<u>Start Date / End Date</u>		
		Construction	07-01-05 / 06-30-07		
Funds:	State Building Construction Account - State				41,000,000

06-2-003

**Equipment Omnibus**

This funding is for an omnibus appropriation for the purchase of equipment to improve, upgrade, or replace essential instructional and research apparatus throughout the university.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			8,500,000	34,000,000	42,500,000
		<u>Phase</u>	<u>Start Date / End Date</u>		
		Construction	07-01-05 / 06-30-07		
Funds:	State Building Construction Account - State				7,500,000
	Washington State University Building Account - State				35,000,000

## Eastern Washington University

06-1-701

### Hargreaves Hall Renovation

Predesign and design funding is provided for this renovation project that will preserve and restore this historic building by increasing the efficiency of the existing space, improve access to technology, upgrade major systems, improve accessibility, and reduce operational costs.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,414,000	10,821,204	12,235,204

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	09-01-05 / 07-01-06
Design	07-01-06 / 07-01-07
Construction	07-01-07 / 11-01-08

Funds: Gardner-Evans Higher Education Construction Account - State 12,235,204

06-1-702

### Walkway Pavers

This project will replace deteriorated sidewalks and provide installation of new pedestrian walkways to meet the needs of the campus community.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,600,482		1,600,482

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-05 / 01-01-07
Construction	07-01-05 / 06-30-07

Funds: State Building Construction Account - State 1,600,482

06-1-703

### Cheney Hall Renovation

This remodel project will upgrade the interiors and building systems and improve the efficiency of classroom, office and academic space.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,002,000		2,002,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-05 / 03-01-06
Construction	03-01-06 / 03-01-07

Funds: State Building Construction Account - State 2,002,000

## Eastern Washington University (Continued)

06-1-704

### Surplus Sales Building Renovation (Matlocks)

This project will complete the remodel of this building by replacing the exterior building envelope and roof to protect the recently remodeled interior.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,651,000		1,651,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-05 / 11-01-05
Construction	04-01-06 / 10-01-06

Funds: State Building Construction Account - State 1,651,000

06-1-705

### Isle Hall Renovation

Predesign funding is provided to examine options for the renovation of numerous deficient building systems and needed upgrades to both interior and exterior spaces.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			119,000	10,505,489	10,624,489

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	09-01-05 / 06-01-06
Design	09-01-07 / 08-01-08
Construction	08-01-09 / 01-01-11

Funds: State Building Construction Account - State 10,624,489

06-1-706

### Martin Williamson Renovation

Funding is provided for a predesign to analyze the existing facility for a major renewal of the interior spaces and exterior and major building systems, including fire detection and suppression, indoor air quality and Americans with Disabilities Act upgrades.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			200,000	24,436,277	24,636,277

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	09-01-05 / 06-01-06
Design	09-01-07 / 12-01-08
Construction	09-01-09 / 03-01-11

Funds: State Building Construction Account - State 24,636,277



## Eastern Washington University (Continued)

06-1-710

### Minor Works - Facility Preservation

This project will provide facility preservation support and on-going upgrades to facilities, address deferred maintenance issues, and extend the lifecycle of facilities systems.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			8,000,000	32,000,000	40,000,000
Funds: State Building Construction Account - State					40,000,000

06-1-711

### Minor Works - Health Safety and Code Compliance

This project includes replacements and upgrades to the university fire alarm detection/reporting system, fire alarm panel networking, fire hydrants, university elevators, standby emergency generators and general health and safety upgrades.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			5,700,000	12,000,000	17,700,000
Funds: State Building Construction Account - State					17,700,000

06-1-712

### Minor Works - Infrastructure Preservation

Infrastructure preservation focuses on the repair, replacement and renewal of infrastructure and utility distribution between facilities on the Eastern campus.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			4,000,000	15,500,000	19,500,000
Funds: State Building Construction Account - State					19,500,000

06-1-750

### Preventive Facility Maintenance and Building System Repairs

Omnibus funding is provided to maintain and repair state-owned University facilities housing educational and general programs of the institution to optimize environmental conditions for current occupants and extend the useful life of plant assets.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,726,000		1,726,000
Funds: Education Construction Account - State					1,726,000

## Eastern Washington University (Continued)

06-2-006

### Minor Works Program

Minor Works Program projects are designed to support growth, capacity, and flexibility of instructional spaces. These projects support the quality student-centered environment.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				15,600,000	44,000,000	59,600,000
Funds:	State Building Construction Account - State					22,600,000
	Eastern Washington University Capital Projects Account - State					37,000,000

## Central Washington University

06-1-001

### Minor Works - Health, Safety and Code Requirements

This project funds small projects with the primary purpose of correcting facility or infrastructure deficiencies or conditions that adversely affect health and safety or are in violation of federal, state, or local codes.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			800,000	3,200,000	4,000,000

Funds: Central Washington University Capital Projects Account - State 4,000,000

06-1-002

### Minor Works - Infrastructure Preservation

This project corrects deficiencies or conditions that adversely affect the ability to utilize the infrastructure for its current programmatic use.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,100,000	4,400,000	5,500,000

Funds: Central Washington University Capital Projects Account - State 5,500,000

06-1-003

### Minor Works - Facility Preservation

This project corrects deficiencies that adversely affect the utilization of a facility or building system for its current use.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,058,000	6,080,000	8,138,000

Funds: Central Washington University Capital Projects Account - State 8,138,000

06-1-004

### Dean Hall Renovation

This is the design phase of a remodel project that will decontaminate and renovate the former science building.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,200,000	18,400,000	20,600,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	02-01-04 / 06-30-04
Design	08-25-05 / 09-01-06
Construction	07-01-07 / 09-01-08

Funds: State Building Construction Account - State 20,600,000

## Central Washington University (Continued)

06-1-007

### Combined Utilities

This phase of a campus-wide utility upgrade will complete the Walnut Mall Utility Project.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			4,400,000	18,000,000	22,400,000
Funds: State Building Construction Account - State					22,400,000

06-1-008

### Nicholson Pavilion Indoor Air/Asbestos

This remodel project will remove asbestos and modify locker room areas, upgrade the mechanical system and add air conditioning, rework the front entry, and add second floor office space above the entry.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			4,100,000		4,100,000
Funds: State Building Construction Account - State					4,100,000

06-1-750

### Preventive Facility Maintenance and Building System Repairs

Omnibus funding is provided to maintain and repair state-owned university facilities housing educational and general programs to optimize environmental conditions for current occupants and extend the useful life of plant assets.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,886,000		1,886,000
Funds: Education Construction Account - State					1,886,000

06-2-005

### Minor Works Program

These projects remodel, renovate, and upgrade the existing physical facilities as needed to provide an effective learning environment for the institution's programs and suitably-housed support services.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			4,390,000	14,272,000	18,662,000
Funds: Central Washington University Capital Projects Account - State					18,662,000

## The Evergreen State College

04-2-006

### Daniel J Evans Building - Modernization

This project completes the second phase renovation of the Library Building to address seismic, mechanical, electrical, roof, conveyances, life safety, circulation, energy efficiency, security, and building efficiency issues.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	7,000,000	14,500,000	22,250,000		43,750,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	11-01-99 / 06-30-00
Design	07-01-03 / 09-01-03
Construction	09-01-03 / 07-01-07

Funds: Gardner-Evans Higher Education Construction Account - State 43,750,000

06-1-002

### Health, Safety and Code Requirements

This project funds restoration and replacement of building system deficiencies regarding violations to the code or unsafe working conditions.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,000,000	8,000,000	10,000,000

Funds: State Building Construction Account - State 5,000,000  
The Evergreen State College Capital Projects Account - State 5,000,000

06-1-003

### Minor Works - Facility Preservation

This project funds the replacement, repair and restoration of failed or inoperable building systems.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			4,000,000	12,000,000	16,000,000

Funds: State Building Construction Account - State 1,350,000  
The Evergreen State College Capital Projects Account - State 14,650,000

06-1-004

### Infrastructure Preservation

This project funds improvements to roadways and surfaces that are deteriorating and need repair.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,000,000	2,450,000	3,450,000

Funds: The Evergreen State College Capital Projects Account - State 3,450,000

## The Evergreen State College (Continued)

06-1-750

### Preventive Facility Maintenance and Building System Repairs

Omnibus funding is provided to maintain and repair state-owned university facilities housing educational and general programs of the institution to optimize environmental conditions for current occupants and extend the useful life of plant assets.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			734,000		734,000
Funds:	Education Construction Account - State				734,000

06-2-001

### Lab I First Floor - Class/Laboratory Renovation

Funding is provided to expand and renovate classroom laboratories, increasing capacity and access.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,100,000		3,100,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Design	07-01-05 / 02-01-06			
	Construction	03-01-06 / 09-01-06			
Funds:	State Building Construction Account - State				3,100,000

06-2-005

### Minor Works Program

These minor improvement projects address the unanticipated demand to modify the size, location or arrangement of space as program needs arise.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			500,000	2,725,000	3,225,000
Funds:	State Building Construction Account - State				500,000
	The Evergreen State College Capital Projects Account - State				2,725,000

## Western Washington University

02-2-026

### Academic Instructional Center

The Academic Instructional Center will provide approximately 700 general university classroom seats, computer labs, and modern instructional space for the departments of Psychology and Communication Sciences and Disorders.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
115,000	785,998	4,832,002	51,438,000		57,171,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	03-01-02 / 07-01-02
Design	10-01-03 / 11-01-05
Construction	12-01-05 / 11-01-07

Funds:	State Building Construction Account - State	115,000
	Gardner-Evans Higher Education Construction Account - State	57,056,000

06-1-082

### Minor Works - Health, Safety, and Code

This omnibus minor works category represents a commitment to preserve and protect Western's community and facilities.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,080,000	8,000,000	10,080,000

Funds:	State Building Construction Account - State	10,080,000
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06-1-083

### Minor Works - Facility Preservation

This omnibus minor works category represents Western's highest priority facility renewal needs. The majority of these projects have been identified by the Physical Plant Backlog Reduction Plan.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			4,290,000	16,000,000	20,290,000

Funds:	State Building Construction Account - State	20,290,000
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06-1-084

### Minor Works - Infrastructure Preservation

This omnibus minor works category represents Western's highest priority infrastructure renewal projects. Many of these projects have been identified by the Physical Plant Backlog Reduction Plan.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,130,000	12,000,000	15,130,000

Funds:	State Building Construction Account - State	15,130,000
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## Western Washington University (Continued)

06-1-750

### Preventive Facility Maintenance and Building System Repairs

Omnibus funding is provided to maintain and repair state-owned University facilities housing educational and general programs of the institution to optimize environmental conditions for current occupants and extend the useful life of plant assets.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,814,000		2,814,000
Funds:	Education Construction Account - State				2,814,000

06-2-085

### Minor Works - Program

The omnibus minor works program request reflects Western's continued commitment toward access improvements, the correction of safety hazards, disabled access, security of physical assets and technology enhancements.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			8,900,000	36,000,000	44,900,000
Funds:	State Building Construction Account - State				9,900,000
	Western Washington University Capital Projects Account - State				35,000,000



## Washington State Historical Society

06-1-001

### Tacoma-State History Museum: Building Preservation

This project addresses several deficiencies or problem areas that were identified and assessed by MSGS Architects during their May 2004 Ten Year Building Needs Assessment study. This project is vital for the agency to meet the expectation of improving cultural and recreational opportunities for citizens.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			481,344		481,344

Funds:	State Building Construction Account - State	481,344
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06-1-002

### Tacoma- Research Center: Building Preservation

This project addresses several deficiencies or problem areas that were identified and assessed by MSGS Architects during their May 2004 Ten Year Building Needs Assessment study. This project is vital for the agency to meet the expectation of improving cultural and recreational opportunities for citizens.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			181,650		181,650

Funds:	State Building Construction Account - State	181,650
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06-1-003

### Olympia - State Capital Museum: Building Preservation

This project remedies several deficiencies or problem areas of the State Capital Museum in Olympia.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			330,694		330,694

Funds:	State Building Construction Account - State	330,694
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06-4-004

### Statewide - Washington Heritage Project: Grants

This program continues to provide grants to match non-state funds for heritage projects throughout the state by non-profit heritage organizations, tribes, and local governments to interpret and preserve Washington's history and heritage.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			4,000,000	16,000,000	20,000,000

Funds:	State Building Construction Account - State	20,000,000
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## Eastern Washington State Historical Society

06-1-001

### Museum Preservation

Funds are provided to ensure the ongoing preservation for the entire museum complex, including old and new museum buildings and systems, as well as historic Campbell House and its Carriage House. The funding for this biennium is related to exterior preservation and sewer line repair of the Campbell House and Carriage House. The balance of the proposal is for unforeseen emergencies that might endanger the museum structures or the valuable collections they contain, or affect staff and visitor health and safety.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
35,000			250,000	1,150,000	1,435,000

<u>Phase</u>	<u>Start Date / End Date</u>
Construction	07-01-05 / 11-30-05

Funds:	State Building Construction Account - State	1,435,000
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06-2-002

### History and american Indian Education Classrooms

This project converts existing spaces into classrooms suitable for teaching students history and American Indian culture. The classroom program will help improve teacher preparation by providing a way for teachers to undertake a positive history or American Indian classroom experience.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			156,000		156,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-05 / 10-01-05
Construction	11-01-05 / 03-01-06

Funds:	State Building Construction Account - State	156,000
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## Community and Technical College System

01-2-687

### Tacoma Community College: Science Building

Funds are provided to construct a Science Building for science instruction along with laboratories, support spaces, faculty offices, and student study areas.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
100,000	941,321	1,437,679	29,517,238		31,996,238

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	01-01-02 / 06-01-02
Design	09-01-04 / 05-01-05
Construction	07-01-05 / 03-01-07

Funds: State Building Construction Account - State 31,996,238

01-2-688

### Green River Community College: Science Building

Funding provides for construction of a new laboratory classroom facility to centralize the wet lab science programs, including chemistry, physics, geology, life sciences, and health science within one facility.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
100,000	996,409	1,400,000	27,407,344		29,903,753

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	01-01-02 / 04-01-02
Design	07-01-03 / 06-01-05
Construction	07-01-05 / 01-01-07

Funds: State Building Construction Account - State 27,407,344  
Community/Technical College Capital Projects Account - State 2,496,409

02-2-684

### Bates Technical College: Learning Resource Center/Vocational

This project funds construction of approximately a 44,000 square foot facility to house academic classrooms, library, distance learning classroom, study areas, a new Biotechnology suite (classroom, labs, and offices) and Home and Family Life program area.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
94,346	996,206	800,000	15,169,058		17,059,610

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	10-01-01 / 02-01-03
Design	11-01-03 / 10-01-04
Construction	07-01-05 / 09-01-06

Funds: State Building Construction Account - State 17,059,610

## Community and Technical College System (Continued)

02-2-685

**Edmonds Community College: Instructional Lab Building**

Funds are provided to construct approximately a 40,000 square foot building to house Developmental Education, International Education, and the Math Lab.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
58,000	1,939,060	1,000,000	14,490,832		17,487,892

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	06-01-03 / 03-01-04
Design	04-01-04 / 02-01-06
Construction	04-01-06 / 02-01-08

Funds: State Building Construction Account - State

17,487,892

02-2-686

**Walla Walla Community College: Basic Skills/Computer Lab**

Construct new classroom and office space for computer labs, science labs and basic skills instruction, as well as remodel space for art instruction.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
36,300	64,049	508,951	6,569,000		7,178,300

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	01-01-02 / 07-01-03
Design	08-01-03 / 06-01-05
Construction	09-01-05 / 01-01-07

Funds: Gardner-Evans Higher Education Construction Account - State

7,178,300

04-1-205

**Everett Community College: Pilchuck/Glacier**

Existing facilities in Glacier and Pilchuck Halls will be replaced with a new 51,000 square foot facility that will house the visual arts program.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	205,484	1,106,216	17,633,300		18,945,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	01-01-03 / 12-01-03
Design	01-01-04 / 04-01-05
Construction	07-01-05 / 09-01-06

Funds: State Building Construction Account - State

18,945,000

## Community and Technical College System (Continued)

04-1-207

### Yakima Valley Community College: Glenn/Anthon Hall - Replacement

Construction funding is provided for a replacement facility for physical and life sciences labs to improve operational efficiency and reduce capital maintenance.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			28,645,152		28,645,152

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	10-01-03 / 07-01-04
Design	07-01-04 / 07-01-05
Construction	09-01-05 / 03-01-07

Funds: Gardner-Evans Higher Education Construction Account - State 28,645,152

04-1-208

### Peninsula College - Replacement Science and Technology Building

Funds are provided to replace the existing outdated science lab facilities with a 30,250 square foot Science and Technology Building to provide a safe, up-to-date, efficient instructional facility.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
82,800	453,600	680,400	22,423,200		28,640,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	01-01-04 / 06-01-04
Design	07-01-04 / 04-01-05
Construction	07-01-05 / 12-01-06

Funds: Community/Technical College Capital Projects Account - State 82,800  
Gardner-Evans Higher Education Construction Account - State 23,557,200

04-1-209

### Skagit Valley College: Science Building Replacement

Design funding is provided for a new science and allied health laboratory and classroom facility which will accommodate increasing enrollments and provide state-of-the-art laboratory and classroom facilities.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	208,454	91,546	2,693,000	24,268,049	27,261,049

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	11-01-03 / 06-01-04
Design	07-01-05 / 06-01-07
Construction	07-01-07 / 06-01-09

Funds: State Building Construction Account - State 27,261,049

## Community and Technical College System (Continued)

04-1-214

**Lower Columbia College: Instructional Fine Arts Building**

Construction funds will replace a facility that will incorporate the Drama and Music programs, promote and enhance student access, student retention and recruitment, and improve utilization through program instructional enhancements.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	4,676	4,323,123	20,333,976		24,661,775

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	01-01-04 / 04-01-04
Design	04-01-04 / 04-01-05
Construction	07-01-05 / 12-01-06

Funds:	State Building Construction Account - State	1,827,799
	Gardner-Evans Higher Education Construction Account - State	22,833,976

04-1-215

**Renton Technical College: Portable Replacement**

Construct a two-story maintenance and classroom replacement facility to support the Automotive Technology program as well as the boilermaker classroom.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		419,300	2,976,235		3,395,535

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-03 / 06-01-05
Construction	07-01-05 / 09-01-06

Funds:	State Building Construction Account - State	3,395,535
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04-1-689

**Clark College: East County Satellite**

Funding is provided to design of a 68,500 square foot Instructional Building that will provide a full array of educational offerings, including general education, professional and technical training, basic skills, workforce development, and personal enrichment.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	160,000	140,000	2,392,000	27,777,125	30,469,125

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	10-01-03 / 06-01-04
Design	07-01-05 / 12-01-06
Construction	07-01-07 / 01-01-09

Funds:	State Building Construction Account - State	300,000
	Gardner-Evans Higher Education Construction Account - State	30,169,125

## Community and Technical College System (Continued)

04-2-690

### Bellevue Community College: Science and Technology

Design funding is provided for an approximate 70,000 square foot Science and Technology Building to accommodate chemistry, life sciences and some technology-related classes and labs. Design funds are also provided for the addition of a fifth floor on an parking garage to replace parking lost to construct the Science and Technology Building.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	90,000		7,647,600	30,791,460	38,529,060
		<u>Phase</u>	<u>Start Date / End Date</u>		
		Predesign	07-01-03 / 09-01-04		
		Design	09-01-04 / 06-01-07		
		Construction	07-01-05 / 03-01-09		

Funds:	State Building Construction Account - State	30,791,460
	Community/Technical College Capital Projects Account - State	90,000
	Gardner-Evans Higher Education Construction Account - State	7,647,600

04-2-691

### Pierce College Puyallup: Community Arts/Allied Health

Design funds are provided for a 70,000 square foot building to allow additional program offerings in professional and technical programs, including allied health, art, and the humanities.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	150,000		1,946,716	25,303,284	27,400,000
		<u>Phase</u>	<u>Start Date / End Date</u>		
		Predesign	07-01-03 / 06-01-04		
		Design	07-01-05 / 06-01-07		
		Construction	07-01-07 / 09-01-08		

Funds:	Community/Technical College Capital Projects Account - State	150,000
	Gardner-Evans Higher Education Construction Account - State	27,250,000

## Community and Technical College System (Continued)

04-2-692

### Everett Community College: Undergraduate Education Center

Funds are provided for the design of a new Undergraduate Education Center that will include a large lecture room as well as offices, testing rooms, and other ancillary spaces to support partnerships with four-year institutions.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	102,049	23,872	7,363,700	27,407,540	34,897,161

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	09-01-03 / 06-01-04
Design	07-01-05 / 06-01-06
Construction	07-01-07 / 08-01-08

Funds:	State Building Construction Account - State	34,771,240
	Community/Technical College Capital Projects Account - State	125,921

04-2-693

### Cascadia Community College: Center for Arts, Technology, Commun

Design funds are provided for an approximate 70,000 square foot instructional facility to house programs that offer interdisciplinary opportunities for transfer students in the arts, languages, intercultural communication, technology, and business as well as new media content development, international business, and e-commerce and communications.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	159,900		3,031,000	32,636,100	35,827,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	07-01-03 / 05-01-04
Design	07-01-05 / 06-01-07
Construction	07-01-07 / 01-01-09

Funds:	Community/Technical College Capital Projects Account - State	159,900
	Gardner-Evans Higher Education Construction Account - State	35,667,100



## Community and Technical College System (Continued)

04-2-694

### Pierce College-Ft Steilacoom: Science and Technology

Funds are provided to design a 69,000 square foot building to house earth science, biology, chemistry, physics, mathematics, engineering, and computer information systems.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	190,000		1,986,447	30,106,553	32,283,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	07-01-03 / 06-01-04
Design	07-01-05 / 06-01-07
Construction	07-01-07 / 09-01-08

Funds:	State Building Construction Account - State	32,093,000
	Community/Technical College Capital Projects Account - State	190,000

04-2-695

### South Puget Sound Community College: Science Complex

Design funds are included for an approximate 60,000 square foot addition to the existing Natural Science Building to provide a centralized core for the natural sciences, including horticulture and botany.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	93,200		3,160,500	25,867,300	29,121,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	09-01-03 / 06-01-04
Design	07-01-05 / 07-01-07
Construction	08-01-07 / 04-01-09

Funds:	Community/Technical College Capital Projects Account - State	93,200
	Gardner-Evans Higher Education Construction Account - State	29,027,800

04-2-850

### Centralia Community College: Science Building

Design funds are provided for a single science facility to replace the four buildings currently housing or supporting science, math, and health services curriculum.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	150,000		3,247,000	28,676,490	32,073,490

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	01-01-04 / 07-01-04
Design	07-01-05 / 02-01-06
Construction	07-01-07 / 12-01-08

Funds:	State Building Construction Account - State	31,923,490
	Community/Technical College Capital Projects Account - State	150,000

## Community and Technical College System (Continued)

05-1-852

### Wenatchee Valley College: Anderson Hall and Portable Replacement

Funds are provided to construct a replacement facility to consolidate all nursing and allied health-related programs into one location, which will increase collegial interaction and instructional efficiency.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	800,000	818,000	23,042,145		24,660,145

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	07-01-03 / 01-01-04
Design	05-01-04 / 06-01-05
Construction	07-01-05 / 05-01-07

Funds: Gardner-Evans Higher Education Construction Account - State 24,660,145

05-1-853

### Spokane Falls: Business and Social Science Building

Funds are provided to replace three buildings with one 67,700 square foot two-story building housing the Social Science and Business divisions.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	180,000	1,620,000	18,512,385		20,312,385

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	01-01-04 / 06-01-04
Design	07-01-05 / 07-01-06
Construction	08-01-06 / 01-01-08

Funds: Gardner-Evans Higher Education Construction Account - State 20,312,385

05-1-854

### South Seattle Community College - Industrial Center - Replacement

Funds will provide for the construction of a new 20,000 square foot Industrial Excellence Building and a 10,000 square foot classroom/administration building.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	200,000	522,000	9,272,283		9,994,283

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	04-01-04 / 07-01-04
Design	07-01-04 / 07-01-05
Construction	07-01-05 / 07-01-06

Funds: Gardner-Evans Higher Education Construction Account - State 9,994,283

## Community and Technical College System (Continued)

06-1-001

### Minor Works Preservation (RMI)

The RMI budget provides each college with funds that are used to meet unforeseen repair expenses and to cover the cost of a biennial survey of college facility conditions. In addition, the RMI budget is also used by the State Board for Community and Technical Colleges to maintain an emergency reserve account.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			14,000,000	67,000,000	81,000,000
Funds: Community/Technical College Capital Projects Account - State					81,000,000

06-1-010

### Roof Repairs

Funding is for critical roof repairs at 16 colleges where roof deterioration threatens classrooms and support space.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			8,840,000	20,000,000	28,840,000
Funds: Community/Technical College Capital Projects Account - State					28,840,000

06-1-050

### Facility Repairs

Most colleges are in need of critical facility repairs. These facilities and buildings have electrical, plumbing, and HVAC systems that are in need of repair or replacement to correct potential hazards and ensure adequate ventilation.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			22,327,000	92,000,000	114,327,000
Funds: Community/Technical College Capital Projects Account - State					114,327,000

06-1-090

### Site Repairs

Site repairs are necessary to eliminate hazardous conditions on walkways, parking lots and roadways, to replace failing infrastructure and to increase site safety.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,837,000	20,000,000	23,837,000
Funds: Community/Technical College Capital Projects Account - State					23,837,000

## Community and Technical College System (Continued)

06-1-204

### Olympic College: Humanities and Student Services

Design funds are provided to replace an obsolete and undersized Humanities Building while consolidating inefficient Student Services space in a new 79,000 square foot facility.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,499,000	39,615,000	43,114,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	06-01-03 / 05-01-04
Design	03-01-05 / 04-01-07
Construction	05-01-07 / 08-01-10

Funds: State Building Construction Account - State

43,114,000

06-1-205

### Green River Community College: General Classroom Building

A predesign will explore options to replace the Humanities Building with a new facility that will consolidate classroom and office locations, providing general purpose and specialty classrooms for the Business, English, Fine Arts, Humanities, and Social Science divisions.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			137,000	26,629,327	26,766,327

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	07-01-05 / 06-01-07
Design	07-01-07 / 06-01-09
Construction	08-01-09 / 01-01-11

Funds: State Building Construction Account - State

26,766,327

06-1-301

### Columbia Basin College: Business Education Renovation

Renovate the existing business building and construct an addition to expand the business program and to create the Computer Support Center.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			4,037,000		4,037,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-05 / 05-01-06
Construction	06-01-06 / 04-01-07

Funds: State Building Construction Account - State

4,037,000

## Community and Technical College System (Continued)

06-1-302

### Clark College: Gaiser Hall Renovation

Funds are provided to design and renovate 21,000 square feet and construct a 6,300 square foot addition to house student services, support space, and three classrooms, which will increase enrollment capacity and improve operational efficiencies.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			8,374,000		8,374,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	11-01-03 / 05-01-04
Design	06-01-05 / 02-01-06
Construction	04-01-06 / 02-01-07

Funds: State Building Construction Account - State 8,374,000

06-1-303

### Grays Harbor College: Vocational Education Renovation

Funds are provided to renovate 23,300 square feet of existing space to accommodate the industrial technology programs, specifically welding, carpentry, and automotive technology.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			5,371,199		5,371,199

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	05-01-04 / 06-01-04
Design	07-01-05 / 12-01-05
Construction	07-01-06 / 03-01-07

Funds: State Building Construction Account - State 5,371,199

06-1-304

### Seattle Central Community College: IT and Visual Communications

This renovation project will consolidate Information Technology (IT) programs from crowded substandard spaces to areas adjacent to the computer labs, IT faculty offices, the division office, and other IT programs. In addition, this project will consolidate dispersed visual communications programs from unsuitable areas.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			8,096,000		8,096,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	10-01-03 / 06-01-04
Design	07-01-05 / 07-01-06
Construction	09-01-06 / 09-01-07

Funds: State Building Construction Account - State 8,096,000

## Community and Technical College System (Continued)

06-1-305

**Peninsula College: Library Renovation**

Renovate the existing building to provide a Library Media Center that serves as the center of research, intellectual inquiry and collaborative learning on campus.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			14,000,000		14,000,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	04-01-04 / 07-01-04
Design	07-01-05 / 04-01-06
Construction	09-01-06 / 10-01-07

Funds: State Building Construction Account - State 14,000,000

06-1-306

**South Seattle Community College: Automotive Collision Technology**

Funding is provided to renovate the existing 7,315 square feet with additions of 2,175 square feet to the Automotive Collision Technology (ACT) facility, including classroom instructional space directly adjacent to the shop/lab.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,972,300		1,972,300

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-05 / 12-01-05
Construction	02-01-06 / 10-01-06

Funds: State Building Construction Account - State 1,972,300

06-1-307

**Edmonds Community College: Brier Hall Renovation**

Funding is provided for a renovation to upgrade and add to the Science Labs as well as upgrade the culinary arts area.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			5,133,020		5,133,020

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	04-01-04 / 07-01-04
Design	07-01-05 / 04-01-06
Construction	08-01-06 / 08-01-07

Funds: State Building Construction Account - State 5,133,020

## Community and Technical College System (Continued)

06-1-308

### Lake Washington Technical College: Science Lab Renovation

Remodel will provide facilities and infrastructure that maximizes the impact of information technologies, such as visual simulations and digital libraries, on science education so students can actively participate in scientific investigations.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,758,237		1,758,237

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-05 / 03-01-06
Construction	04-01-06 / 08-01-06

Funds:	State Building Construction Account - State	1,758,237
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06-1-309

### Big Bend Community College: Performing Arts and Fine Arts

Funding is provided to remodel the Wallenstein Theater and construct an addition to the theater for the Fine Arts Department to improve learning opportunities in art and cultural enrichment.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,698,000		3,698,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	10-01-05 / 08-01-06
Construction	09-01-06 / 12-01-07

Funds:	State Building Construction Account - State	3,698,000
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06-1-310

### Clover Park Technical College: Personal Care Services Facility

Renovate the facility that houses Personal Care Services programs, such as Massage Therapy, Esthetics, Day Spa Manager, and Cosmetology.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			6,499,000		6,499,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-05 / 06-01-06
Construction	08-01-06 / 07-01-07

Funds:	State Building Construction Account - State	6,499,000
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## Community and Technical College System (Continued)

06-1-311

### Wenatchee Valley College: Brown Library Renovation

Renovation of the library will increase access and improve utilization, since an active library is the focal point for learning.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u> 2,404,300	<u>Future Cost</u>	<u>Total Cost</u> 2,404,300
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<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-05 / 06-01-06
Construction	08-01-06 / 09-01-07

Funds:	State Building Construction Account - State	2,404,300
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06-1-312

### Shoreline Community College: Annex Renovation

Renovate the Annex to be used by the Cosmetology Program and expand general purpose classroom space.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u> 2,739,000	<u>Future Cost</u>	<u>Total Cost</u> 2,739,000
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<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	10-01-03 / 12-01-03
Design	07-01-05 / 06-01-06
Construction	07-01-07 / 03-01-08

Funds:	State Building Construction Account - State	2,739,000
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06-1-313

### Green River Community College: Physical Education Renovation

Design funding is provided to renovate the Physical Education Building.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u> 477,000	<u>Future Cost</u> 3,437,000	<u>Total Cost</u> 3,914,000
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<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	01-01-04 / 04-01-04
Design	07-01-05 / 06-01-06
Construction	06-01-06 / 04-01-07

Funds:	State Building Construction Account - State	3,914,000
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## Community and Technical College System (Continued)

06-1-325

### Yakima Valley Community College: Raymond Hall Renovation

Funding is included to renovate the second floor for expanded library services and construct a 7,500 square foot addition to house media services, the Information Literacy lab, and new access-control areas in an expanded lobby.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			4,168,350		4,168,350

<u>Phase</u>	<u>Start Date / End Date</u>
Design	06-01-05 / 05-01-06
Construction	06-01-06 / 06-01-07

Funds:	State Building Construction Account - State	4,168,350
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06-1-326

### Pierce College Fort Steilacoom: Cascade Building Renovation

Funding provides for the design of a phased building renovation to expand and enhance the library/media center, achieving overall operational efficiencies and corrections to mechanical, electrical, and seismic systems.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,350,622	14,601,736	15,952,358

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	03-01-04 / 04-01-04
Design	07-01-05 / 05-01-06
Construction	07-01-07 / 05-01-09

Funds:	State Building Construction Account - State	15,952,358
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06-1-330

### North Seattle Community College: Wellness Center Repairs

This project will repair damage caused by rainwater leaking through windows, roofing, and exterior walls and will provide additional reinforcement for damaged concrete walls.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,000,000		3,000,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	01-06-04 / 01-09-04
Design	01-10-04 / 01-01-05
Construction	01-04-05 / 01-12-05

Funds:	State Building Construction Account - State	3,000,000
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## Community and Technical College System (Continued)

06-1-331

### Bellevue Community College: Flood Damage

This project reimburses the community college for repairs from flooding damage to the bookstore, Buildings A and B, as well as storm drainage system modifications.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			700,000		700,000
Funds: State Building Construction Account - State					700,000

06-1-501

### Green River Community College: Water System Replacement

Funding provides for infrastructure improvements to replace the existing campus water system.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,951,000		1,951,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Design	06-01-05 / 05-01-06			
	Construction	06-01-06 / 04-01-07			
Funds: State Building Construction Account - State					1,951,000

06-1-502

### Seattle Central Community College: Maritime Academy Repairs

Funds are provided for infrastructure replacement of bulkhead and piers, including dredging at the Seattle Maritime Academy.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,856,000		1,856,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Predesign	09-01-05 / 12-01-05			
	Design	01-01-06 / 04-01-06			
	Construction	06-01-06 / 12-01-06			
Funds: State Building Construction Account - State					1,856,000

## Community and Technical College System (Continued)

06-1-503

### Highline Community College: Primary Power Branch Replacement

Infrastructure improvements include completion of the primary power branch and replacement of the power feeder branch and service transformers.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,717,000		1,717,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	06-01-05 / 05-01-06
Construction	07-01-06 / 07-01-07

Funds:	State Building Construction Account - State	1,717,000
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06-1-504

### Skagit Valley College: Campus Fire Loop Replacement

Funds are included for infrastructure replacement of the old fire loop system with one that meets code requirements for sprinkler systems and fire hydrant fire flow requirements.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,634,000		1,634,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	09-01-04 / 12-01-04
Design	01-01-06 / 05-01-06
Construction	06-01-06 / 12-01-06

Funds:	State Building Construction Account - State	1,634,000
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06-1-750

### Preventive Facility Maintenance and Building System Repairs

Omnibus funding is provided to maintain and repair state-owned community and technical college facilities housing educational and general programs of the institution to optimize environmental conditions for current occupants and extend the useful life of plant assets.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			17,754,000		17,754,000

Funds:	Education Construction Account - State	17,754,000
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## Community and Technical College System (Continued)

06-2-130

### Minor Works: Program

These projects represent solutions to immediate problems and needs to update and renovate facilities to meet changing program requirements.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			20,002,598	80,000,000	100,002,598
Funds: State Building Construction Account - State					100,002,598

06-2-401

### Grays Harbor College: Ilwaco Education Center

Matching funds are provided for construction of a 5,000 square foot building to increase access to higher education in south Pacific County. The building consists of general classrooms, a science classroom, an interactive television classroom, a computer lab, offices, and a student resource area.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			350,000		350,000
Funds: State Building Construction Account - State					350,000

06-2-402

### Walla Walla Community College: Clarkston Health Science Facility

Matching funds are provided to construct 8,900 square feet of new space and remodel 1,600 square feet of existing space creating a science lab, which will result in expanded and improved nursing and health science instruction.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,000,000		1,000,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Predesign	07-01-03 / 12-01-03			
	Design	07-01-05 / 03-01-06			
	Construction	05-01-06 / 06-01-07			
Funds:	State Building Construction Account - State				1,000,000

## Community and Technical College System (Continued)

06-2-403

### Clark College: O'Connell Sports Center Improvements

Matching funds are provided to construct an addition and remodel a portion of the existing building providing a classroom, sports medicine lab, team room, offices, and support spaces to house physical education, health instruction and athletics.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u> 650,000	<u>Future Cost</u>	<u>Total Cost</u> 650,000
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<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-05 / 02-01-06
Construction	03-01-06 / 03-01-07

Funds:	State Building Construction Account - State	650,000
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06-2-404

### South Seattle Community College: Horticulture/SCGS Classrooms

Matching funds are provided for the construction of a new building, providing two classrooms, one shop/lab and supporting storage, a workspace for the Landscape and Horticulture program and the Seattle Chinese Garden Society.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u> 557,000	<u>Future Cost</u>	<u>Total Cost</u> 557,000
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<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-05 / 12-01-05
Construction	03-01-06 / 12-01-06

Funds:	State Building Construction Account - State	557,000
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06-2-405

### Green River Community College: Skills Support Center Addition

Matching funds are provided for an addition of approximately 5,000 square feet to the existing Skills Support Center, which will include the Assessment and Testing Center, Teaching and Learning Center, and Disability Support Services.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u> 800,000	<u>Future Cost</u>	<u>Total Cost</u> 800,000
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<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	01-01-04 / 07-01-04
Design	07-01-05 / 06-01-07
Construction	08-01-07 / 02-01-08

Funds:	State Building Construction Account - State	800,000
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## Community and Technical College System (Continued)

06-2-406

### Highline Community College: Marine Science and Technology

Matching funds are provided to replace and renovate existing buildings at the unique instructional facility (a pier) located in Poverty Bay (south Puget Sound), allowing direct salt water access for teaching, learning and research.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u> 500,000	<u>Future Cost</u>	<u>Total Cost</u> 500,000
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<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	01-01-04 / 05-01-05
Design	07-01-05 / 01-01-06
Construction	03-01-06 / 09-01-06

Funds:	State Building Construction Account - State	500,000
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06-2-407

### Yakima Valley Community College: Center for Workforce Education

Matching funds are provided for a renovation project of approximately 16,000 square feet for classrooms, labs, storage, and spaces necessary to teach allied health and grape-growing and wine-making programs.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u> 1,000,000	<u>Future Cost</u>	<u>Total Cost</u> 1,000,000
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<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-05 / 05-01-06
Construction	06-01-06 / 04-01-07

Funds:	State Building Construction Account - State	1,000,000
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06-2-408

### Everett Community College: Paine Field Technical Center

Matching funds are provided for the creation of instructional space at the Paine Field satellite campus, which will include aviation maintenance technology, welding, fabrication, technology management, emerging technology and flight technology programs.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u> 1,000,000	<u>Future Cost</u>	<u>Total Cost</u> 1,000,000
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<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	01-01-05 / 04-01-05
Design	05-01-05 / 10-01-05
Construction	01-01-06 / 07-01-06

Funds:	State Building Construction Account - State	1,000,000
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## Community and Technical College System (Continued)

06-2-409

### Columbia Basin College: Diversity Initiatives Office

Matching funds are provided for the Diversity Initiatives Office to consolidate programs with the new Science and Technology addition in order to increase access to chemistry, biology, geology, physics, mathematics, engineering, and life sciences.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,000,000		1,000,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	01-01-03 / 06-01-03
Design	07-01-03 / 06-01-04
Construction	07-01-04 / 07-01-05

Funds:	State Building Construction Account - State	1,000,000
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06-2-410

### Seattle Central Community College: Greenhouse/Educational Center

Matching funds are provided for the construction of a greenhouse and educational gardens to will allow expansion of current and future program needs in the areas of botany, biology, and biotechnology.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			250,000		250,000

Funds:	State Building Construction Account - State	250,000
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06-2-411

### Olympic College: Bremer Student Center

Matching funds are provided for the expansion and renovation of the student center's common space, which is inadequately sized and poorly configured to meet current student needs on campus.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			600,000		600,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	02-01-03 / 02-01-06
Construction	03-01-06 / 03-01-07

Funds:	State Building Construction Account - State	600,000
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## Community and Technical College System (Continued)

06-2-412

### Peninsula College: Phase II Cultural and Arts Center

Matching funds are provided for an addition of approximately 3,000 square feet to the Cultural and Arts Center to include instructional space for classes such as anthropology, story-telling, indigenous botany and Native American crafts.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			250,000		250,000
Funds:	State Building Construction Account - State				250,000

06-2-696

### Spokane Falls Community College: Campus Classrooms

Funding is provided for a predesign to examine alternatives for the construction of a 66,800 square feet Classroom Building and Early Learning Center.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			82,000	20,488,000	20,570,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Predesign	07-01-05 / 06-01-06			
	Design	07-01-07 / 06-01-08			
	Construction	07-01-09 / 01-01-11			
Funds:	State Building Construction Account - State				20,570,000

06-2-697

### Lake Washington Technical College: Allied Health Building

Predesign funding is provided to examine options for the construction of an approximately 64,000 square foot Allied Health Building dedicated to clinical Training Lab, Nursing, and support space for training in Physical and Occupational Therapy, and Pharmacy and Surgical Tech Labs, including general classrooms and faculty offices.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			87,000	26,317,259	26,404,259
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Predesign	07-01-05 / 06-01-07			
	Design	07-01-07 / 06-01-09			
	Construction	07-01-09 / 09-01-10			
Funds:	State Building Construction Account - State				26,404,259



## Community and Technical College System (Continued)

06-2-698

### South Puget Sound Community College: Learning Resource Center

Pre-design funding is provided to examine the alternatives for the construction of an approximately 70,000 square foot facility to provide classroom and lab space for mathematics and foreign languages, an interactive language lab as well as a state-of-the art library. This project includes a tri-level parking structure to accommodate increased enrollment.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			197,000	38,650,300	38,847,300
		<u>Phase</u>	<u>Start Date / End Date</u>		
		Pre-design	07-01-05 / 07-01-06		
		Design	07-01-07 / 06-01-09		
		Construction	08-01-09 / 10-01-10		

Funds: State Building Construction Account - State 38,847,300

06-2-699

### Clover Park Technical College: Allied Health Care Facility

Pre-design funding is provided to examine the options for building an approximately 70,000 square foot Allied Health Care Facility to accommodate the rapidly growing health care programs, including biology, chemistry, anatomy, and physiology lab spaces.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			160,000	25,085,285	25,245,285

Funds: State Building Construction Account - State 25,245,285



## Section C: Ten-Year Project Plan

### 2005-2015 Ten-Year Project Plan and Appropriation Detail

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The following section presents three tables that describe the 2005-2015 capital plan. The first table, the Ten-Year Capital Plan Project Listing, displays the recommended capital plan for each agency by project and fund source. Table 2 displays the 2005-07 capital program by source of funds, and Table 3 displays the 2005-2015 Ten-Year Plan by appropriation type.

Assumptions used in the development of the Ten-Year Plan include the following:

- The recommended capital plan complies with debt limitations.
- Project and program descriptions become less specific in the last two biennia to allow agencies flexibility when developing project details at a later time.
- Preservation of existing facilities will remain a priority. The capability to define specific projects in future biennia is limited, and aggregate amounts for this purpose are often shown as various future projects.

The 2005-2015 capital plan is a *plan*, not a budget. The projects proposed for 2005-07 funding have been carefully reviewed in the context of operating budget decisions and the accuracy of cost estimates. The potential projects listed for subsequent biennia have been reviewed for consistency with current programmatic issues and reasonableness of cost. Any project identified beyond 2005-07 should not be interpreted as a specific commitment to include that project in a future budget but rather as an indication that, given the financial and program information available today, the state plans to move forward with this project list in the future.



Table 1  
**Ten Year Capital Plan Project Listing**

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								

## General Government

### Office of the Secretary of State

*06-2-002*

#### **Pre-Design for State Library and Archives Building**

Archives & Records - State	140,000			140,000				
Savings Incentive Ac - Non-Appropriated	160,000			160,000				
<b>Project Total</b>	<b>300,000</b>			<b>300,000</b>				

*06-4-003*

#### **TVW Digital Equipment**

State Bldg Constr - State	1,500,000			1,500,000				
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#### **Office of the Secretary of State Fund Summary**

Archives & Records - State	140,000			140,000				
Savings Incentive Ac - Non-Appropriated	160,000			160,000				
State Bldg Constr - State	1,500,000			1,500,000				
<b>Total Office of the Secretary of State</b>	<b>1,800,000</b>			<b>1,800,000</b>				

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Community, Trade, and Economic Development</b>								
<i>88-2-002</i>								
<b>Rural Washington Loan Fund</b>								
Rural WA Loan Acct - State	7,092,367	3,570,132	3,522,235					
State Bldg Constr - State	558,000		558,000					
<b>Project Total</b>	<b>7,650,367</b>	<b>3,570,132</b>	<b>4,080,235</b>					
<i>90-2-008</i>								
<b>Seventh Street Theatre</b>								
State Bldg Constr - State	230,000	199,862	30,138					
<i>00-2-007</i>								
<b>Drinking Water Assistance Program</b>								
Drinking Water Assis - State	7,700,000	3,716,644	3,983,356					
<i>01-S-005</i>								
<b>Cancer Research Facility Grant</b>								
State Bldg Constr - State	3,000,000	2,009,560	990,440					
<i>01-S-006</i>								
<b>Fox Theatre Project</b>								
State Bldg Constr - State	3,500,000	2,016,337	1,483,663					
<i>01-S-016</i>								
<b>West Central Community Center</b>								
State Bldg Constr - State	600,000	104,981	495,019					
<i>02-4-008</i>								
<b>Drinking Water Assistance Program</b>								
Drinking Water Assis - State	7,700,000	3,183,090	4,516,910					

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Community, Trade, and Economic Development (Continued)</b>								
<i>02-4-013</i>								
<b>Public Works Trust Fund</b>								
Public Works Assist - State	288,373,011	164,263,823	124,109,188					
<i>03-H-001</i>								
<b>Highline School District Aircraft Noise Mitigation</b>								
Education Constructi - State	4,400,000	4,400,000						
State Bldg Constr - State	10,600,000	1,100,796	9,499,204					
<b>Project Total</b>	<u>15,000,000</u>	<u>5,500,796</u>	<u>9,499,204</u>					
<i>04-2-952</i>								
<b>Yakima Ball Fields</b>								
State Bldg Constr - State	350,000	10	349,990					
<i>04-2-954</i>								
<b>Lewis and Clark Confluence Project</b>								
State Bldg Constr - State	5,000,000	451,794	4,548,206					
<i>04-4-001</i>								
<b>Public Works Trust Fund</b>								
Public Works Assist - State	416,200,000	40,000,000	376,200,000					
<i>04-4-002</i>								
<b>Drinking Water Assistance Account</b>								
Drinking Water Assis - State	8,500,000		8,500,000					
Drinking Water Repay - State	4,200,000		4,200,000					
State Bldg Constr - State	4,000,000	9,065	3,990,935					
<b>Project Total</b>	<u>16,700,000</u>	<u>9,065</u>	<u>16,690,935</u>					

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Community, Trade, and Economic Development (Continued)</b>								
<i>04-4-003</i>								
<b>Housing Assistance, Weatherization, and Affordable Housing</b>								
St. Bld Const Acct - State	80,000,000	55,220,000	24,780,000					
<i>04-4-006</i>								
<b>Community Services Facilities Program</b>								
State Bldg Constr - State	5,931,280	5,131,280	800,000					
<i>04-4-007</i>								
<b>Building for the Arts</b>								
State Bldg Constr - State	4,468,000	2,718,000	1,750,000					
<i>04-4-008</i>								
<b>Community Economic Revitalization Board</b>								
Pub Facil Const Ln - State	11,491,000	54,000	11,437,000					
<i>04-4-010</i>								
<b>Drinking Water SRF - Authorization to Use Loan Repayments</b>								
Drinking Water Repay - State	15,200,000		15,200,000					
<i>04-4-011</i>								
<b>Local / Community Projects</b>								
State Bldg Constr - State	13,314,500	6,314,500	7,000,000					
<i>04-4-850</i>								
<b>State Games</b>								
State Bldg Constr - State	200,000	36,025	163,975					
<i>04-4-950</i>								
<b>Greenbank Farm</b>								
State Bldg Constr - State	1,500,000	137,950	1,362,050					

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Community, Trade, and Economic Development (Continued)</b>								
<i>04-4-951</i> <b>Japanese-American Memorial</b>								
State Bldg Constr - State	1,500,000		1,500,000					
<i>04-4-952</i> <b>Wing Luke Asian Art Museum</b>								
State Bldg Constr - State	1,500,000	396,526	1,103,474					
<i>04-4-953</i> <b>Bremerton Waterfront Project</b>								
State Bldg Constr - State	1,000,000	700,658	299,342					
<i>04-4-957</i> <b>William Factory Business Incubator</b>								
State Bldg Constr - State	560,000	526,524	33,476					
<i>04-4-958</i> <b>PBS Digital Upgrade</b>								
State Bldg Constr - State	700,000	336,452	363,548					
<i>04-4-959</i> <b>City of Woodland Infrastructure Development</b>								
State Bldg Constr - State	300,000	18,997	281,003					
<i>06-4-001</i> <b>Housing Assistance, Weatherization, and Affordable Housing</b>								
St. Bld Const Acct - State	400,000,000			80,000,000	80,000,000	80,000,000	80,000,000	80,000,000
<i>06-4-002</i> <b>On-Farm Worker Housing Infrastructure</b>								
St. Bld Const Acct - State	5,000,000			2,500,000	2,500,000			



Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Community, Trade, and Economic Development (Continued)</b>								
<i>06-4-003</i>								
<b>Drinking Water Assistance Program</b>								
Drinking Water Assis - State	40,500,000			8,100,000	8,100,000	8,100,000	8,100,000	8,100,000
Drinking Water Repay - State	57,500,000			11,500,000	11,500,000	11,500,000	11,500,000	11,500,000
<b>Project Total</b>	<b>98,000,000</b>			<b>19,600,000</b>	<b>19,600,000</b>	<b>19,600,000</b>	<b>19,600,000</b>	<b>19,600,000</b>
<i>06-4-004</i>								
<b>Public Works Trust Fund</b>								
Public Works Assist - State	1,688,900,000			288,900,000	350,000,000	350,000,000	350,000,000	350,000,000
<i>06-4-005</i>								
<b>Building for the Arts</b>								
State Bldg Constr - State	4,000,000			4,000,000				
<i>06-4-006</i>								
<b>Community Services Facilities Program</b>								
State Bldg Constr - State	4,000,000			4,000,000				
<i>06-4-007</i>								
<b>Youth Recreational Facilities Program</b>								
State Bldg Constr - State	10,000,000			2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<i>06-4-008</i>								
<b>Local/Community Projects</b>								
State Bldg Constr - State	21,474,000			21,474,000				
<i>06-4-010</i>								
<b>Rural Washington Loan Fund</b>								
Rural WA Loan Acct - State	36,223,112			4,126,905	7,417,839	7,840,145	8,366,459	8,471,764

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								

## Community, Trade, and Economic Development (Continued)

06-4-011

### Community Economic Revitalization Board (CERB)

Pub Facil Const Ln - State	75,438,712			20,448,657	5,152,255	18,238,035	10,073,107	21,526,658
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### Community, Trade, and Economic Development Fund Summary

Drinking Water Assis - State	64,400,000	6,899,734	17,000,266	8,100,000	8,100,000	8,100,000	8,100,000	8,100,000
Drinking Water Repay - State	76,900,000		19,400,000	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000
Education Constructi - State	4,400,000	4,400,000						
Pub Facil Const Ln - State	86,929,712	54,000	11,437,000	20,448,657	5,152,255	18,238,035	10,073,107	21,526,658
Public Works Assist - State	2,393,473,011	204,263,823	500,309,188	288,900,000	350,000,000	350,000,000	350,000,000	350,000,000
Rural WA Loan Acct - State	43,315,479	3,570,132	3,522,235	4,126,905	7,417,839	7,840,145	8,366,459	8,471,764
St. Bld Const Acct - State	485,000,000	55,220,000	24,780,000	82,500,000	82,500,000	80,000,000	80,000,000	80,000,000
State Bldg Constr - State	98,285,780	22,209,317	36,602,463	31,474,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>Total Community, Trade, and Economic Development</b>	<b>3,252,703,982</b>	<b>296,617,006</b>	<b>613,051,152</b>	<b>447,049,562</b>	<b>466,670,094</b>	<b>477,678,180</b>	<b>470,039,566</b>	<b>481,598,422</b>

## Department of General Administration

96-1-002

### East Plaza Repairs

Capitol Bldg Constr - State	2,905,000	2,905,000		
State Bldg Constr - State	19,662,200	19,662,200		
State V ParkingAcct - State	19,000,023	15,491,023	3,509,000	
<b>Project Total</b>	<b>41,567,223</b>	<b>38,058,223</b>	<b>3,509,000</b>	

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Department of General Administration (Continued)</b>								
<i>01-1-008</i>								
<b>Legislative Building: Rehabilitation and Capital Addition</b>								
Cap Hist Dist Const - State	81,681,000	81,681,000						
Capitol Bldg Constr - State	2,999,770	2,999,770						
State Bldg Constr - State	6,000,000	6,000,000						
Thur Cty Capital Fac - State	8,599,672	8,499,672	100,000					
<b>Project Total</b>	<b>99,280,442</b>	<b>99,180,442</b>	<b>100,000</b>					
<i>01-2-004</i>								
<b>Heritage Park Complete Development</b>								
Capitol Bldg Constr - State	2,100,000	2,100,000						
State Bldg Constr - State	2,138,199	538,199			1,600,000			
<b>Project Total</b>	<b>4,238,199</b>	<b>2,638,199</b>			<b>1,600,000</b>			
<i>02-1-005</i>								
<b>Cherberg Building: Rehabilitation</b>								
Certificate of Part - State	12,776,000				12,776,000			
State Bldg Constr - State	15,725,000	3,500,000	1,500,000		10,725,000			
Thur Cty Capital Fac - State	2,039,000	600,000			1,439,000			
<b>Project Total</b>	<b>30,540,000</b>	<b>4,100,000</b>	<b>1,500,000</b>		<b>24,940,000</b>			
<i>02-1-006</i>								
<b>Pritchard Building: Rehabilitation</b>								
Certificate of Part - State	11,700,000						11,700,000	
State Bldg Constr - State	6,822,000					522,000	6,300,000	
Thur Cty Capital Fac - State	1,258,000	300,000				958,000		
<b>Project Total</b>	<b>19,780,000</b>	<b>300,000</b>				<b>1,480,000</b>	<b>18,000,000</b>	

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Department of General Administration (Continued)</b>								
<i>02-1-008</i>								
<b>Transportation Building Preservation</b>								
Certificate of Part - State	9,108,000				425,000	5,953,000	2,730,000	
Thur Cty Capital Fac - State	11,839,116	2,939,116		5,190,000	3,710,000			
<b>Project Total</b>	<u>20,947,116</u>	<u>2,939,116</u>		<u>5,190,000</u>	<u>4,135,000</u>	<u>5,953,000</u>	<u>2,730,000</u>	
<i>04-2-950</i>								
<b>Legislative Building Security</b>								
Thur Cty Capital Fac - State	1,179,000	1,119,000	60,000					
<i>06-1-001</i>								
<b>Emergency Repairs</b>								
Gen Admin Serv Acct - State	600,000			150,000	100,000	150,000	100,000	100,000
State Bldg Constr - State	1,550,000			350,000	300,000	300,000	300,000	300,000
Thur Cty Capital Fac - State	4,600,000			900,000	900,000	1,000,000	900,000	900,000
<b>Project Total</b>	<u>6,750,000</u>			<u>1,400,000</u>	<u>1,300,000</u>	<u>1,450,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
<i>06-1-002</i>								
<b>General Administration Building Rehabilitation</b>								
Certificate of Part - State	61,600,000					61,600,000		
Thur Cty Capital Fac - State	4,300,000			400,000	3,900,000			
<b>Project Total</b>	<u>65,900,000</u>			<u>400,000</u>	<u>3,900,000</u>	<u>61,600,000</u>		

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Department of General Administration (Continued)</b>								
<i>06-1-003</i>								
<b>Statewide Office Facilities: Preservation Minor Works</b>								
Gen Admin Serv Acct - Private/Local	3,410,000				1,950,000	1,010,000	450,000	
Gen Admin Serv Acct - State	4,475,000			1,850,000	985,000	555,000	800,000	285,000
Thur Cty Capital Fac - State	13,169,000			2,965,000	1,410,000	550,000	3,244,000	5,000,000
<b>Project Total</b>	<b>21,054,000</b>			<b>4,815,000</b>	<b>4,345,000</b>	<b>2,115,000</b>	<b>4,494,000</b>	<b>5,285,000</b>
<i>06-1-004</i>								
<b>Statewide Infrastructure: Preservation Minor Works</b>								
Gen Admin Serv Acct - Private/Local	862,500					625,000	237,500	
Gen Admin Serv Acct - State	862,500					625,000	237,500	
State Bldg Constr - State	5,178,000			1,463,000	1,197,500	1,217,500	675,000	625,000
State V ParkingAcct - State	68,000			34,000	17,000	17,000		
Thur Cty Capital Fac - State	8,144,600			2,033,600	1,360,500	1,815,500	1,985,000	950,000
<b>Project Total</b>	<b>15,115,600</b>			<b>3,530,600</b>	<b>2,575,000</b>	<b>4,300,000</b>	<b>3,135,000</b>	<b>1,575,000</b>
<i>06-1-006</i>								
<b>Capitol Public/Historic Facilities: Preservation Minor Works</b>								
State Bldg Constr - State	3,474,000			1,204,000	700,000	650,000	585,000	335,000
<i>06-1-007</i>								
<b>Statewide Parking Facilities: Preservation Minor Works</b>								
Gen Admin Serv Acct - State	485,000				85,000	400,000		
State V ParkingAcct - State	1,980,000			880,000	75,000	225,000	300,000	500,000
<b>Project Total</b>	<b>2,465,000</b>			<b>880,000</b>	<b>160,000</b>	<b>625,000</b>	<b>300,000</b>	<b>500,000</b>
<i>06-1-013</i>								
<b>Highway-License Building Repair and Renewal</b>								
Thur Cty Capital Fac - State	5,525,000			925,000	2,000,000	1,600,000	1,000,000	

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Department of General Administration (Continued)</b>								
<i>06-1-014</i>								
<b>Natural Resources Building Repairs and Renewal</b>								
Thur Cty Capital Fac - State	8,452,000			502,000	2,250,000	3,250,000	2,450,000	
<i>06-2-012</i>								
<b>Engineering and Architectural Services</b>								
C E P and R I Acct - State	799,000			145,000	149,000	158,000	169,000	178,000
Comm/Tech Cap Proj A - State	1,723,892			1,723,892				
Gen Admin Serv Acct - State	551,439			103,839	107,000	110,200	113,500	116,900
State Bldg Constr - State	48,933,171			9,216,771	9,493,300	9,778,100	10,071,400	10,373,600
State V ParkingAcct - State	705,015			132,815	136,800	140,900	145,000	149,500
Thur Cty Capital Fac - State	2,535,207			461,307	495,700	510,600	525,900	541,700
<b>Project Total</b>	<b>55,247,724</b>			<b>11,783,624</b>	<b>10,381,800</b>	<b>10,697,800</b>	<b>11,024,800</b>	<b>11,359,700</b>
<i>08-1-005</i>								
<b>Legislative Building Omnibus</b>								
State Bldg Constr - State	1,317,000				1,317,000			
Thur Cty Capital Fac - State	878,000				878,000			
<b>Project Total</b>	<b>2,195,000</b>				<b>2,195,000</b>			
<i>08-1-022</i>								
<b>Employment Security Building Rehabilitation</b>								
Certificate of Part - State	28,390,000					1,600,000	26,790,000	
Gen Admin Serv Acct - Private/Local	458,000				458,000			
<b>Project Total</b>	<b>28,848,000</b>				<b>458,000</b>	<b>1,600,000</b>	<b>26,790,000</b>	

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Department of General Administration (Continued)</b>								
<i>08-1-026</i>								
<b>Campus High Voltage Cable Replacement</b>								
State Bldg Constr - State	150,000				80,000	70,000		
State V ParkingAcct - State	60,000				32,000	28,000		
Thur Cty Capital Fac - State	2,790,000				1,488,000	1,302,000		
<b>Project Total</b>	<b>3,000,000</b>				<b>1,600,000</b>	<b>1,400,000</b>		
<i>08-2-027</i>								
<b>Visitor Center at North Cascades Gateway Center</b>								
Gen Admin Serv Acct - State	100,000				100,000			
<i>08-3-023</i>								
<b>Develop Office Space</b>								
Certificate of Part - State	184,000,000				40,000,000	44,000,000	48,000,000	52,000,000
<i>10-2-009</i>								
<b>Capitol Public/Historic Facilities: Program Minor Works</b>								
Capitol Bldg Constr - State	1,150,000					400,000	750,000	
<i>12-1-021</i>								
<b>O'Brien Building Rehabilitation</b>								
Certificate of Part - State	16,416,000							16,416,000
State Bldg Constr - State	13,274,000						890,000	12,384,000
Thur Cty Capital Fac - State	1,190,000						1,190,000	
<b>Project Total</b>	<b>30,880,000</b>						<b>2,080,000</b>	<b>28,800,000</b>
<i>12-2-008</i>								
<b>Sundial and Pritchard Pathway Access Improvements</b>								
State Bldg Constr - State	1,349,000						1,349,000	

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								

## Department of General Administration (Continued)

12-2-025

### Walkway at Capitol Lake Dam

State Bldg Constr - State	2,500,000						2,500,000	
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### Department of General Administration Fund Summary

C E P and R I Acct - State	799,000			145,000	149,000	158,000	169,000	178,000
Cap Hist Dist Const - State	81,681,000	81,681,000						
Capitol Bldg Constr - State	9,154,770	8,004,770				400,000	750,000	
Certificate of Part - State	323,990,000				53,201,000	113,153,000	89,220,000	68,416,000
Comm/Tech Cap Proj A - State	1,723,892			1,723,892				
Gen Admin Serv Acct - Private/Local	4,730,500				2,408,000	1,635,000	687,500	
Gen Admin Serv Acct - State	7,073,939			2,103,839	1,377,000	1,840,200	1,251,000	501,900
State Bldg Constr - State	128,072,570	29,700,399	1,500,000	12,233,771	25,412,800	12,537,600	22,670,400	24,017,600
State V ParkingAcct - State	21,813,038	15,491,023	3,509,000	1,046,815	260,800	410,900	445,000	649,500
Thur Cty Capital Fac - State	76,498,595	13,457,788	160,000	13,376,907	19,831,200	10,986,100	11,294,900	7,391,700
<b>Total Department of General Administration</b>	<b>655,537,304</b>	<b>148,334,980</b>	<b>5,169,000</b>	<b>30,630,224</b>	<b>102,639,800</b>	<b>141,120,800</b>	<b>126,487,800</b>	<b>101,154,700</b>

## Military Department

04-1-001

### Preservation Projects - Statewide

State Bldg Constr - State	1,113,000	628,000	485,000					
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Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Military Department (Continued)</b>								
<i>04-1-003</i>								
<b>Omnibus Support to Federal Preservation Projects</b>								
General Fund - Federal	11,150,000	5,850,000	5,300,000					
State Bldg Constr - State	2,798,000	1,098,000	1,700,000					
<b>Project Total</b>	<b>13,948,000</b>	<b>6,948,000</b>	<b>7,000,000</b>					
<i>04-2-003</i>								
<b>Construct Spokane Readiness Center</b>								
General Fund - Federal	8,800,000	2,933,000	5,867,000					
State Bldg Constr - State	4,768,000	1,590,000	3,178,000					
<b>Project Total</b>	<b>13,568,000</b>	<b>4,523,000</b>	<b>9,045,000</b>					
<i>06-1-001</i>								
<b>Kent Readiness Center Preservation</b>								
General Fund - Federal	750,000			750,000				
State Bldg Constr - State	386,000			386,000				
<b>Project Total</b>	<b>1,136,000</b>			<b>1,136,000</b>				
<i>06-1-002</i>								
<b>National Guard Headquarter's Building Preservation</b>								
State Bldg Constr - State	643,000			643,000				
<i>06-1-003</i>								
<b>Omnibus Preservation Projects - Statewide</b>								
State Bldg Constr - State	14,723,000			2,723,000	3,000,000	3,000,000	3,000,000	3,000,000

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Military Department (Continued)</b>								
<i>06-2-001</i>								
<b>Omnibus Support for Federal Minor Works Projects-Statewide</b>								
General Fund - Federal	80,854,000			15,851,000	16,009,000	16,169,000	16,331,000	16,494,000
State Bldg Constr - State	10,000,000			2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>Project Total</b>	<b>90,854,000</b>			<b>17,851,000</b>	<b>18,009,000</b>	<b>18,169,000</b>	<b>18,331,000</b>	<b>18,494,000</b>
<i>06-2-002</i>								
<b>Design and Construct Olympia Area Readiness Center</b>								
General Fund - Federal	12,353,000				946,000	11,407,000		
Military Cap Account - State	878,000					878,000		
State Bldg Constr - State	10,081,000			250,000	2,163,000	7,668,000		
<b>Project Total</b>	<b>23,312,000</b>			<b>250,000</b>	<b>3,109,000</b>	<b>19,953,000</b>		
<i>08-1-801</i>								
<b>Preserve Montesano Readiness Center</b>								
State Bldg Constr - State	895,000				895,000			
<i>08-1-802</i>								
<b>Preserve 16th Avenue Readiness Center, Yakima</b>								
General Fund - Federal	452,000				452,000			
State Bldg Constr - State	226,000				226,000			
<b>Project Total</b>	<b>678,000</b>				<b>678,000</b>			
<i>08-2-605</i>								
<b>Construct Installation Security Entrance</b>								
State Bldg Constr - State	2,956,000				2,956,000			

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
. . . . .								
<b>Military Department (Continued)</b>								
<i>08-2-804</i>								
<b>Design and Construct Bremerton Area Readiness Center Expansion</b>								
General Fund - Federal	5,589,000					388,000	5,201,000	
Military Cap Account - State	1,000,000						1,000,000	
State Bldg Constr - State	1,152,000				100,000	30,000	1,022,000	
<b>Project Total</b>	<b>7,741,000</b>				<b>100,000</b>	<b>418,000</b>	<b>7,223,000</b>	
<i>10-1-102</i>								
<b>Preserve Total Army School System (TASS) Administration Building</b>								
General Fund - Federal	452,000					452,000		
<i>10-2-701</i>								
<b>Design and Construct Facility Engineering/Operations Building</b>								
State Bldg Constr - State	4,809,000					352,000	4,457,000	
<i>10-2-805</i>								
<b>Design and Construct Buckley Readiness Center Expansion</b>								
General Fund - Federal	2,785,000					298,000	2,487,000	
State Bldg Constr - State	1,035,000					111,000	924,000	
<b>Project Total</b>	<b>3,820,000</b>					<b>409,000</b>	<b>3,411,000</b>	
<i>10-2-901</i>								
<b>Design and Construct Tacoma Area Readiness Center</b>								
General Fund - Federal	24,177,000						1,518,000	22,659,000
Military Cap Account - State	2,466,000							2,466,000
State Bldg Constr - State	13,636,000					450,000	2,906,000	10,280,000
<b>Project Total</b>	<b>40,279,000</b>					<b>450,000</b>	<b>4,424,000</b>	<b>35,405,000</b>

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Military Department (Continued)</b>								
<i>12-1-112</i>								
<b>Preserve Yakima Training Center Readiness Center</b>								
General Fund - Federal	778,000						778,000	
State Bldg Constr - State	260,000						260,000	
<b>Project Total</b>	<u>1,038,000</u>						<u>1,038,000</u>	
<i>12-1-121</i>								
<b>Preserve CAPT George H. Fortson Readiness Center</b>								
State Bldg Constr - State	816,000						816,000	
<i>12-2-103</i>								
<b>Design and Construct Tri-Cities/Walla Walla Readiness Center</b>								
General Fund - Federal	678,000							678,000
State Bldg Constr - State	1,926,000						200,000	1,726,000
<b>Project Total</b>	<u>2,604,000</u>						<u>200,000</u>	<u>2,404,000</u>
<i>14-1-132</i>								
<b>Preserve Grandview Readiness Center</b>								
State Bldg Constr - State	675,000							675,000
<i>14-1-141</i>								
<b>Preserve Yakima Readiness Center - Airport</b>								
State Bldg Constr - State	853,000							853,000
<i>14-2-111</i>								
<b>Design and Construct Bellingham Area Readiness Center</b>								
State Bldg Constr - State	200,000							200,000

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Military Department (Continued)</b>								
<b>Military Department Fund Summary</b>								
General Fund - Federal	148,818,000	8,783,000	11,167,000	16,601,000	17,407,000	28,714,000	26,315,000	39,831,000
Military Cap Account - State	4,344,000					878,000	1,000,000	2,466,000
State Bldg Constr - State	73,951,000	3,316,000	5,363,000	6,002,000	11,340,000	13,611,000	15,585,000	18,734,000
<b>Total Military Department</b>	<b>227,113,000</b>	<b>12,099,000</b>	<b>16,530,000</b>	<b>22,603,000</b>	<b>28,747,000</b>	<b>43,203,000</b>	<b>42,900,000</b>	<b>61,031,000</b>
<b>State Convention and Trade Center</b>								
<i>06-1-001</i>								
<b>Minor Works: Facility Preservation</b>								
Convention Center - State	9,770,000			3,000,000	2,100,000	1,975,000	1,515,000	1,180,000
<b>State Convention and Trade Center Fund Summary</b>								
Convention Center - State	9,770,000			3,000,000	2,100,000	1,975,000	1,515,000	1,180,000
<b>General Government Summary</b>								
Comm, Trade & Econ	3,252,703,982	296,617,006	613,051,152	447,049,562	466,670,094	477,678,180	470,039,566	481,598,422
Convention & Trade	9,770,000			3,000,000	2,100,000	1,975,000	1,515,000	1,180,000
General Admin	655,537,304	148,334,980	5,169,000	30,630,224	102,639,800	141,120,800	126,487,800	101,154,700
Military Department	227,113,000	12,099,000	16,530,000	22,603,000	28,747,000	43,203,000	42,900,000	61,031,000
Secretary of State	1,800,000			1,800,000				
<b>Total General Government</b>	<b>4,146,924,286</b>	<b>457,050,986</b>	<b>634,750,152</b>	<b>505,082,786</b>	<b>600,156,894</b>	<b>663,976,980</b>	<b>640,942,366</b>	<b>644,964,122</b>

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>General Government Fund Summary</b>								
Archives & Records - State	140,000			140,000				
C E P and R I Acct - State	799,000			145,000	149,000	158,000	169,000	178,000
Cap Hist Dist Const - State	81,681,000	81,681,000						
Capitol Bldg Constr - State	9,154,770	8,004,770				400,000	750,000	
Certificate of Part - State	323,990,000				53,201,000	113,153,000	89,220,000	68,416,000
Comm/Tech Cap Proj A - State	1,723,892			1,723,892				
Convention Center - State	9,770,000			3,000,000	2,100,000	1,975,000	1,515,000	1,180,000
Drinking Water Assis - State	64,400,000	6,899,734	17,000,266	8,100,000	8,100,000	8,100,000	8,100,000	8,100,000
Drinking Water Repay - State	76,900,000		19,400,000	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000
Education Constructi - State	4,400,000	4,400,000						
Gen Admin Serv Acct - Private/Local	4,730,500				2,408,000	1,635,000	687,500	
Gen Admin Serv Acct - State	7,073,939			2,103,839	1,377,000	1,840,200	1,251,000	501,900
General Fund - Federal	148,818,000	8,783,000	11,167,000	16,601,000	17,407,000	28,714,000	26,315,000	39,831,000
Military Cap Account - State	4,344,000					878,000	1,000,000	2,466,000
Pub Facil Const Ln - State	86,929,712	54,000	11,437,000	20,448,657	5,152,255	18,238,035	10,073,107	21,526,658
Public Works Assist - State	2,393,473,011	204,263,823	500,309,188	288,900,000	350,000,000	350,000,000	350,000,000	350,000,000
Rural WA Loan Acct - State	43,315,479	3,570,132	3,522,235	4,126,905	7,417,839	7,840,145	8,366,459	8,471,764
Savings Incentive Ac - Non-Appropriated	160,000			160,000				
St. Bld Const Acct - State	485,000,000	55,220,000	24,780,000	82,500,000	82,500,000	80,000,000	80,000,000	80,000,000
State Bldg Constr - State	301,809,350	55,225,716	43,465,463	51,209,771	38,752,800	28,148,600	40,255,400	44,751,600
State V ParkingAcct - State	21,813,038	15,491,023	3,509,000	1,046,815	260,800	410,900	445,000	649,500
Thur Cty Capital Fac - State	76,498,595	13,457,788	160,000	13,376,907	19,831,200	10,986,100	11,294,900	7,391,700
<b>Total General Government</b>	<b>4,146,924,286</b>	<b>457,050,986</b>	<b>634,750,152</b>	<b>505,082,786</b>	<b>600,156,894</b>	<b>663,976,980</b>	<b>640,942,366</b>	<b>644,964,122</b>

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								

## Human Services

### Criminal Justice Training Commission

*06-1-003*

#### Omnibus Minor Works

State Bldg Constr - State	100,000			100,000				
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*06-1-100*

#### School Mapping

Education Constructi - State	10,500,000			10,500,000				
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*08-2-001*

#### Dorm Four

State Bldg Constr - State	3,458,000				3,458,000			
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*08-2-002*

#### Physical Training Building

State Bldg Constr - State	6,000,000				6,000,000			
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*10-2-001*

#### Education Building -- Classroom In-fill

State Bldg Constr - State	2,000,000					2,000,000		
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*14-2-001*

#### Mock City - Street Frontage Scenes

State Bldg Constr - State	300,000							300,000
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Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								

### Criminal Justice Training Commission (Continued)

#### Criminal Justice Training Commission Fund Summary

Education Constructi - State	10,500,000			10,500,000				
State Bldg Constr - State	11,858,000			100,000	9,458,000	2,000,000		300,000
<b>Total Criminal Justice Training Commission</b>	<b>22,358,000</b>			<b>10,600,000</b>	<b>9,458,000</b>	<b>2,000,000</b>		<b>300,000</b>

### Department of Social and Health Services

96-2-229

#### Echo Glen Children's Center-Site: Infrastructure Improvements

C E P and R I Acct - State	925,000		925,000
State Bldg Constr - State	6,484,300	5,554,050	930,250
<b>Project Total</b>	<b>7,409,300</b>	<b>5,554,050</b>	<b>1,855,250</b>

98-2-052

#### Western State Hospital: Legal Offender Unit

State Bldg Constr - State	51,144,341	48,925,650	2,218,691
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00-1-015

#### Child Study & Treatment Center-Cottages: Modifications, Phase 3

State Bldg Constr - State	1,800,000	119,667	1,680,333
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00-1-041

#### Echo Glen Children's Center-Eleven Cottages: Renovation

State Bldg Constr - State	22,205,495	3,084,797	3,020,698	8,800,000	7,300,000
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Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Department of Social and Health Services (Continued)</b>								
<i>00-2-001</i>								
<b>Special Commitment Center-Secure Facility: Construction, Phase 3</b>								
State Bldg Constr - State	28,559,008	22,134,126	6,424,882					
<i>04-1-111</i>								
<b>Omnibus Preservation: Health, Safety &amp; Code Requirements</b>								
State Bldg Constr - State	1,500,000	290,387	1,209,613					
<i>04-1-112</i>								
<b>Omnibus Preservation: Facility Preservation</b>								
State Bldg Constr - State	4,000,000	964,875	3,035,125					
<i>04-1-113</i>								
<b>Omnibus Preservation: Infrastructure Preservation</b>								
State Bldg Constr - State	1,500,000	136,877	1,363,123					
<i>04-1-116</i>								
<b>Statewide: Emergency &amp; Unanticipated Repair Projects</b>								
State Bldg Constr - State	750,000	497,850	252,150					
<i>04-1-207</i>								
<b>Maple Lane School-Steam Plant and Tunnels: Upgrade</b>								
State Bldg Constr - State	2,650,000	1,236,400	1,413,600					
<i>04-1-950</i>								
<b>Rainier School-Wastewater Treatment Plant: Construction (Buckley)</b>								
C E P and R I Acct - State	250,000	2,514	247,486					
State Bldg Constr - State	4,350,000			4,350,000				
<b>Project Total</b>	<u>4,600,000</u>	<u>2,514</u>	<u>247,486</u>	<u>4,350,000</u>				

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Department of Social and Health Services (Continued)</b>								
<i>04-1-958</i>								
<b>RHC Consolidation</b>								
C E P and R I Acct - State	4,000,000	1,021,164	2,978,836					
State Bldg Constr - State	2,000,000		2,000,000					
<b>Project Total</b>	<u>6,000,000</u>	<u>1,021,164</u>	<u>4,978,836</u>					
<i>04-2-203</i>								
<b>Juvenile Rehabilitation-Acute Mental Health Unit: New Facilities</b>								
State Bldg Constr - State	13,400,000	173,579	26,421	5,800,000	7,400,000			
<i>04-2-365</i>								
<b>Mental Health: Omnibus Programmatic Projects</b>								
State Bldg Constr - State	713,914	269,491	444,423					
<i>04-2-502</i>								
<b>Special Commitment Center-Regional SCTF: New 12-Bed Facility</b>								
State Bldg Constr - State	3,000,000	310,418	2,689,582					
<i>06-1-101</i>								
<b>Statewide: Emergency and Unanticipated Repair Projects</b>								
State Bldg Constr - State	4,400,000			800,000	800,000	900,000	900,000	1,000,000
<i>06-1-110</i>								
<b>DSHS: Capital Project Management</b>								
C E P and R I Acct - State	13,350,000			2,250,000	2,550,000	2,700,000	2,850,000	3,000,000
<i>06-1-111</i>								
<b>Omnibus Preservation: Health, Safety and Code Requirements</b>								
State Bldg Constr - State	15,000,000			3,000,000	3,000,000	3,000,000	3,000,000	3,000,000

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Department of Social and Health Services (Continued)</b>								
<i>06-1-112</i>								
<b>Omnibus Preservation: Facility Preservation</b>								
State Bldg Constr - State	25,000,000			5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
<i>06-1-113</i>								
<b>Omnibus Preservation: Infrastructure Preservation</b>								
State Bldg Constr - State	15,000,000			3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
<i>06-1-119</i>								
<b>Statewide: Hazards Abatement and Demolition</b>								
C E P and R I Acct - State	9,000,000			1,300,000	1,500,000	2,000,000	2,200,000	2,000,000
<i>06-1-120</i>								
<b>Statewide: Facilities Assessment &amp; Preservation Planning, Phase 2</b>								
C E P and R I Acct - State	700,000			300,000	100,000	100,000	100,000	100,000
<i>06-1-370</i>								
<b>Eastern State Hospital-Westlake Building: Fire Alarm Upgrade</b>								
State Bldg Constr - State	1,650,000			1,650,000				
<i>06-1-402</i>								
<b>Lakeland Village-Nine Cottages: Renovation, Phase 4, 5, and 6</b>								
State Bldg Constr - State	7,500,000			2,400,000	2,500,000	2,600,000		
<i>06-1-466</i>								
<b>Fircrest School-Campus: Closure and Mothballing</b>								
C E P and R I Acct - State	750,000			750,000				
<i>06-2-202</i>								
<b>Green Hill School: New IMU, Health Center and Administration</b>								
State Bldg Constr - State	15,000,000			1,000,000	6,000,000	8,000,000		

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Department of Social and Health Services (Continued)</b>								
<i>06-2-265</i>								
<b>Juvenile Rehabilitation: Omnibus Programmatic Projects</b>								
State Bldg Constr - State	13,000,000			1,500,000	2,500,000	3,000,000	3,000,000	3,000,000
<i>06-2-310</i>								
<b>Division of Alcohol and Substance Abuse: New Residential Capacity</b>								
State Bldg Constr - State	3,000,000			3,000,000				
<i>06-2-311</i>								
<b>Health and Rehabilitative Services: Master Plan and Predesign</b>								
C E P and R I Acct - State	500,000			500,000				
<i>06-2-365</i>								
<b>Mental Health: Omnibus Programmatic Projects</b>								
State Bldg Constr - State	9,000,000			1,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<i>06-2-375</i>								
<b>Western State Hospital: Central Campus Redevelopment</b>								
State Bldg Constr - State	33,700,000			700,000	14,000,000	10,000,000	9,000,000	
<i>06-2-465</i>								
<b>Developmental Disabilities: Omnibus Programmatic Projects</b>								
State Bldg Constr - State	6,300,000			1,500,000	1,200,000	1,200,000	1,200,000	1,200,000
<i>06-2-505</i>								
<b>Special Commitment Center on McNeil Island: Additional Capacity</b>								
State Bldg Constr - State	21,600,000			21,600,000				
<i>06-4-308</i>								
<b>Mental Health Division-Bridgeways: Residential Rehabilitation</b>								
State Bldg Constr - State	45,000			45,000				

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Department of Social and Health Services (Continued)</b>								
<i>06-4-309</i>								
<b>Mental Health Division-Bridgeways: 3515 Hoyt Avenue Renovation</b>								
State Bldg Constr - State	1,500,000			1,500,000				
<i>06-4-313</i>								
<b>Mental Health Division-Highline Mental Health: Preservation</b>								
State Bldg Constr - State	50,000			50,000				
<i>06-4-351</i>								
<b>Mental Health Division-Clark County: Center for Community Health</b>								
State Bldg Constr - State	3,000,000			3,000,000				
<i>06-4-352</i>								
<b>Mental Health Division-Eastern Washington: Evaluation &amp; Treatment</b>								
State Bldg Constr - State	3,000,000			1,500,000	1,500,000			
<i>06-4-353</i>								
<b>Mental Health Division-CLIP Facilities: Preservation</b>								
State Bldg Constr - State	3,200,000			1,300,000	1,900,000			
<i>06-4-356</i>								
<b>Mental Health Division-North Sound E&amp;T: Air Conditioning</b>								
State Bldg Constr - State	35,000			35,000				
<i>08-1-222</i>								
<b>Naselle Youth Camp-Three Cottages: Renovation</b>								
State Bldg Constr - State	4,300,000				4,300,000			
<i>08-1-254</i>								
<b>Maple Lane School-Multi-Services Building: Renovation</b>								
State Bldg Constr - State	6,000,000				6,000,000			

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Department of Social and Health Services (Continued)</b>								
<i>08-1-442</i>								
<b>Rainier School: Water Transmission Main Replacement (Buckley)</b>								
State Bldg Constr - State	1,600,000				1,600,000			
<i>08-1-472</i>								
<b>Rainier School-Site: Steam Distribution System Improvements</b>								
State Bldg Constr - State	2,950,000				2,950,000			
<i>08-1-504</i>								
<b>Special Commitment Center on McNeil Island: Utilities Replacement</b>								
State Bldg Constr - State	2,900,000				2,900,000			
<i>08-2-218</i>								
<b>Naselle Youth Camp-Maintenance Building: New Construction</b>								
State Bldg Constr - State	2,600,000				350,000	2,250,000		
<i>08-2-307</i>								
<b>Western State Hospital-Variou: Key/Door Control Card System</b>								
State Bldg Constr - State	1,350,000				1,350,000			
<i>08-2-309</i>								
<b>Eastern State Hospital-Auditorium: Renovation</b>								
C E P and R I Acct - State	150,000				150,000			
State Bldg Constr - State	2,950,000					2,950,000		
<b>Project Total</b>	<u>3,100,000</u>				<u>150,000</u>	<u>2,950,000</u>		
<i>08-2-373</i>								
<b>Western State Hospital-Auditorium: Renovation</b>								
C E P and R I Acct - State	150,000				150,000			

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Department of Social and Health Services (Continued)</b>								
<i>08-2-378</i>								
<b>Western State Hospital-Historic Buildings: Preservation Repairs</b>								
State Bldg Constr - State	1,000,000				1,000,000			
<i>10-1-121</i>								
<b>Statewide: Future Major Preservation</b>								
State Bldg Constr - State	12,000,000					4,000,000	4,000,000	4,000,000
<i>10-1-301</i>								
<b>Eastern State Hospital-Activity Therapy Building: Renovation</b>								
State Bldg Constr - State	4,800,000					4,800,000		
<i>10-1-317</i>								
<b>Western State Hospital-Maintenance Shops: Remodel &amp; Addition</b>								
State Bldg Constr - State	1,800,000					1,800,000		
<i>10-1-374</i>								
<b>Western State Hospital-Various Buildings: New Floor Coverings</b>								
State Bldg Constr - State	1,100,000					1,100,000		
<i>10-1-376</i>								
<b>Western State Hospital-Various Buildings: Masonry Preservation</b>								
State Bldg Constr - State	1,200,000					1,200,000		
<i>10-1-437</i>								
<b>Rainier School-Twelve Cottages: Renovation</b>								
State Bldg Constr - State	4,300,000					2,100,000	2,200,000	
<i>10-1-440</i>								
<b>Rainier School-Instructional Services Building: Renovation</b>								
State Bldg Constr - State	1,600,000					1,600,000		

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Department of Social and Health Services (Continued)</b>								
<i>10-1-470</i>								
<b>Rainier School-Fir &amp; Pine Buildings: Renovation</b>								
State Bldg Constr - State	7,500,000					800,000	6,700,000	
<i>10-2-123</i>								
<b>Statewide: Future Major Programmatic</b>								
State Bldg Constr - State	21,000,000					5,000,000	8,000,000	8,000,000
<i>10-2-219</i>								
<b>Naselle Youth Camp-Health Services Building: New Construction</b>								
State Bldg Constr - State	1,700,000					1,700,000		
<i>10-2-381</i>								
<b>Child Study &amp; Treatment Center: New Activity &amp; Therapy Building</b>								
State Bldg Constr - State	4,100,000						4,100,000	
<i>12-1-216</i>								
<b>Echo Glen Children's Center-School Buildings: Renovation</b>								
State Bldg Constr - State	8,000,000						200,000	7,800,000
<i>12-1-304</i>								
<b>Eastern State Hospital-Interlake School: Demolition</b>								
C E P and R I Acct - State	750,000						750,000	
State Bldg Constr - State	1,100,000						1,100,000	
<b>Project Total</b>	<u>1,850,000</u>						<u>1,850,000</u>	
<i>12-1-424</i>								
<b>Rainier School-Administration Building: Renovation</b>								
State Bldg Constr - State	2,500,000						2,500,000	



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Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Department of Social and Health Services (Continued)</b>								
<i>12-1-443</i> <b>Rainier School-Robin &amp; Hurlbert Buildings: Renovation</b>								
State Bldg Constr - State	2,600,000						2,600,000	
<i>12-2-212</i> <b>Echo Glen Children's Center: Two Program Cottages</b>								
State Bldg Constr - State	3,400,000						3,400,000	
<i>12-2-220</i> <b>Maple Lane School-Entry/Visiting/Security: New Construction</b>								
State Bldg Constr - State	3,200,000						3,200,000	
<i>12-2-312</i> <b>Western State Hospital: Remodel Commissary for Maintenance Office</b>								
State Bldg Constr - State	1,600,000						1,600,000	
<i>12-2-439</i> <b>Yakima Valley School-Maintenance Building: New Construction</b>								
State Bldg Constr - State	1,200,000						1,200,000	
<i>14-1-255</i> <b>Maple Lane School-Recreation Building: Renovation</b>								
State Bldg Constr - State	2,950,000							2,950,000
<i>14-1-259</i> <b>Green Hill School-Recreation Building: Renovation</b>								
State Bldg Constr - State	4,600,000							4,600,000
<i>14-1-316</i> <b>Western State Hospital-Site: Roads &amp; Grounds Upgrades</b>								
State Bldg Constr - State	1,200,000							1,200,000

Table 1  
Ten Year Capital Plan Project Listing

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.....								
<b>Department of Social and Health Services (Continued)</b>								
<i>14-1-377</i>								
<b>Western State Hospital-East Campus Building: Wards Renovation</b>								
State Bldg Constr - State	5,500,000							5,500,000
<i>14-1-441</i>								
<b>Rainier School-Variou Buildings: Tile Roofing Repairs</b>								
State Bldg Constr - State	2,600,000							2,600,000
<i>14-2-256</i>								
<b>Green Hill School-Cultural &amp; Spiritual Center: New Construction</b>								
State Bldg Constr - State	1,300,000							1,300,000
<i>14-2-447</i>								
<b>F H Morgan Center-Main Building: Remodel</b>								
State Bldg Constr - State	2,400,000							2,400,000
<b>Department of Social and Health Services Fund Summary</b>								
C E P and R I Acct - State	30,525,000	1,023,678	4,151,322	5,100,000	4,450,000	4,800,000	5,900,000	5,100,000
State Bldg Constr - State	455,937,058	83,698,167	26,708,891	72,530,000	78,550,000	68,000,000	67,900,000	58,550,000
<b>Total Department of Social and Health Services</b>	<b>486,462,058</b>	<b>84,721,845</b>	<b>30,860,213</b>	<b>77,630,000</b>	<b>83,000,000</b>	<b>72,800,000</b>	<b>73,800,000</b>	<b>63,650,000</b>

## Department of Health

*02-1-004*

### Public Health Laboratory: Chiller Plant Upgrade

State Bldg Constr - State	2,355,142	955,142	1,400,000
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Table 1  
Ten Year Capital Plan Project Listing

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.....								
<b>Department of Health (Continued)</b>								
<i>02-2-001</i>								
<b>Public Health Laboratory: Biosafety Level 3 Facility</b>								
State Bldg Constr - State	2,231,485	331,485	1,900,000					
<i>04-4-003</i>								
<b>Drinking Water Assistance Program</b>								
Drinking Water Assis - Federal	46,222,000	6,972,330	39,249,670					
<i>06-1-001</i>								
<b>Public Health Laboratory: HVAC Systems Upgrades</b>								
State Bldg Constr - State	2,681,000			2,681,000				
<i>06-1-002</i>								
<b>Public Health Laboratory: Minor Works Facility Preservation</b>								
State Bldg Constr - State	2,731,300			755,700	925,600	350,000	350,000	350,000
<i>06-4-001</i>								
<b>Drinking Water Assistance Program</b>								
Drinking Water Assis - Federal	140,610,000			28,122,000	28,122,000	28,122,000	28,122,000	28,122,000
<i>08-2-001</i>								
<b>Public Health Laboratory: Minor Works Program</b>								
State Bldg Constr - State	1,008,800				508,800	500,000		
<i>08-2-003</i>								
<b>Public Health Laboratory: Enhanced Central Receiving Facilities</b>								
State Bldg Constr - State	3,327,000				3,327,000			
<i>12-2-001</i>								
<b>Public Health Laboratory: Laboratory And Support Wing Addition</b>								
State Bldg Constr - State	4,210,000						170,000	4,040,000

Table 1  
Ten Year Capital Plan Project Listing

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.....								

## Department of Health (Continued)

### Department of Health Fund Summary

Drinking Water Assis - Federal	186,832,000	6,972,330	39,249,670	28,122,000	28,122,000	28,122,000	28,122,000	28,122,000
State Bldg Constr - State	18,544,727	1,286,627	3,300,000	3,436,700	4,761,400	850,000	520,000	4,390,000
<b>Total Department of Health</b>	<b>205,376,727</b>	<b>8,258,957</b>	<b>42,549,670</b>	<b>31,558,700</b>	<b>32,883,400</b>	<b>28,972,000</b>	<b>28,642,000</b>	<b>32,512,000</b>

## Department of Veterans Affairs

02-2-008

### 240 Bed Nursing Facility

C E P and R I Acct - State	3,250,000	3,250,000	
General Fund - Federal	30,730,700	30,230,700	500,000
State Bldg Constr - State	13,500,000	13,250,000	250,000

<b>Project Total</b>	<b>47,480,700</b>	<b>46,730,700</b>	<b>750,000</b>
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06-1-002

### Minor Works Infrastructure Preservation

C E P and R I Acct - State	871,912		55,000		816,912	
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06-1-006

### Emergency Funds

C E P and R I Acct - State	2,500,000		500,000	500,000	500,000	500,000	500,000
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06-1-007

### Minor Works Health, Safety, Code Requirements

C E P and R I Acct - State	120,000			120,000			
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Table 1  
Ten Year Capital Plan Project Listing

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.....								
<b>Department of Veterans Affairs (Continued)</b>								
<i>08-1-003</i>								
<b>Minor Works Facilities Preservation</b>								
C E P and R I Acct - State	1,465,083				166,000	190,500		1,108,583
<i>08-1-005</i>								
<b>Replace Fence - Retsil</b>								
C E P and R I Acct - State	1,284,000				1,284,000			
<i>08-2-001</i>								
<b>Retsil Building Demolition and Campus Restoration</b>								
C E P and R I Acct - State	1,470,000				1,470,000			
<i>12-1-002</i>								
<b>Nurse Call System Replacement</b>								
C E P and R I Acct - State	500,000						500,000	
<b>Department of Veterans Affairs Fund Summary</b>								
C E P and R I Acct - State	11,460,995	3,250,000		675,000	3,420,000	1,507,412	1,000,000	1,608,583
General Fund - Federal	30,730,700	30,230,700	500,000					
State Bldg Constr - State	13,500,000	13,250,000	250,000					
<b>Total Department of Veterans Affairs</b>	<b>55,691,695</b>	<b>46,730,700</b>	<b>750,000</b>	<b>675,000</b>	<b>3,420,000</b>	<b>1,507,412</b>	<b>1,000,000</b>	<b>1,608,583</b>

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Department of Corrections</b>								
<i>98-2-001</i>								
<b>Stafford Creek Corrections Center: Construction</b>								
General Fund - Federal	23,114,253	23,114,253						
State Bldg Constr - State	174,474,132	171,370,132	3,104,000					
<b>Project Total</b>	<b>197,588,385</b>	<b>194,484,385</b>	<b>3,104,000</b>					
<i>98-2-011</i>								
<b>Coyote Ridge Corrections Center: Expansion</b>								
State Bldg Constr - State	4,977,487	1,003,487	904,000	3,070,000				
<i>99-2-004</i>								
<b>Violent Offender/Truth in Sentencing Grant Administration</b>								
C E P and R I Acct - State	103,803	95,470	8,333					
General Fund - Federal	477,190	410,523	66,667					
<b>Project Total</b>	<b>580,993</b>	<b>505,993</b>	<b>75,000</b>					
<i>00-2-008</i>								
<b>Monroe Corrections Center: 100 Bed Management and Segregation</b>								
General Fund - Federal	11,823,693	10,826,693	997,000					
State Bldg Constr - State	27,614,339	2,475,339	25,139,000					
<b>Project Total</b>	<b>39,438,032</b>	<b>13,302,032</b>	<b>26,136,000</b>					
<i>02-1-024</i>								
<b>Washington State Penitentiary: Replace Electrical Supply System</b>								
State Bldg Constr - State	8,303,715	6,565,715	1,738,000					
<i>02-1-026</i>								
<b>Washington State Penitentiary: Replace Sanitary/Domestic Lines</b>								
State Bldg Constr - State	4,344,402	1,440,167	942,000	1,962,235				

Table 1  
Ten Year Capital Plan Project Listing

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.....								
<b>Department of Corrections (Continued)</b>								
<i>04-1-001</i>								
<b>Omnibus Preservation: Facility Preservation (Minor Works)</b>								
State Bldg Constr - State	4,052,961	2,348,961	1,704,000					
<i>04-1-003</i>								
<b>Omnibus Preservation: Infrastructure Preservation (Minor Works)</b>								
State Bldg Constr - State	4,000,000	1,463,000	2,537,000					
<i>04-1-006</i>								
<b>McNeil Island: Replace Submarine Electric Power Cable</b>								
State Bldg Constr - State	6,758,331	687,000	4,215,000	1,856,331				
<i>04-1-021</i>								
<b>Omnibus Preservation: Health, Safety, and Code</b>								
State Bldg Constr - State	3,750,000	1,250,000	2,500,000					
<i>04-2-004</i>								
<b>Washington State Penitentiary: Convert BAR Units</b>								
State Bldg Constr - State	17,809,202	1,993,202	15,816,000					
<i>04-2-005</i>								
<b>Washington State Penitentiary: North Close Security Compound</b>								
State Bldg Constr - State	140,758,000	6,636,000	127,304,000	6,818,000				
<i>04-2-008</i>								
<b>Washington Corrections Center: Regional Infrastructure</b>								
State Bldg Constr - State	15,846,001	32,000	4,618,000	11,196,001				
<i>06-1-003</i>								
<b>Clallam Bay Corrections Center: Replace Water Tanks</b>								
State Bldg Constr - State	1,501,000			1,501,000				

Table 1  
Ten Year Capital Plan Project Listing

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.....								
<b>Department of Corrections (Continued)</b>								
<i>06-1-005</i>								
<b>McNeil Island Corrections Center: Replace Housing Siding</b>								
State Bldg Constr - State	9,008,000			1,200,000	7,808,000			
<i>06-1-007</i>								
<b>Washington State Penitentiary: Kitchen Improvements</b>								
State Bldg Constr - State	4,851,083			629,552	4,221,531			
<i>06-1-009</i>								
<b>Washington State Penitentiary: Replace 6 Wing Roof</b>								
State Bldg Constr - State	1,096,000			1,096,000				
<i>06-1-013</i>								
<b>Stafford Creek Corrections Center: Correct Security Deficiencies</b>								
State Bldg Constr - State	1,593,266			1,593,266				
<i>06-1-018</i>								
<b>Washington Corrections Center for Women: Replace Steamlines</b>								
State Bldg Constr - State	6,772,000			1,016,000	5,756,000			
<i>06-1-023</i>								
<b>Washington State Penitentiary: Replace Correctional Industry Roof</b>								
State Bldg Constr - State	2,772,000			2,772,000				
<i>06-1-025</i>								
<b>Omnibus Preservation: Infrastructure Preservation (Minor Works)</b>								
State Bldg Constr - State	20,626,000			3,826,000	4,200,000	4,200,000	4,200,000	4,200,000
<i>06-1-027</i>								
<b>Omnibus Preservation: Health, Safety and Code (Minor Works)</b>								
State Bldg Constr - State	22,154,000			4,100,000	4,554,000	4,500,000	4,500,000	4,500,000



Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Department of Corrections (Continued)</b>								
<i>06-1-035</i>								
<b>Omnibus Preservation: Facility Preservation (Minor Works)</b>								
State Bldg Constr - State	21,033,000			3,833,000	4,300,000	4,300,000	4,300,000	4,300,000
<i>06-1-036</i>								
<b>Emergency Projects</b>								
C E P and R I Acct - State	12,000,000			2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
<i>06-1-039</i>								
<b>Seismic Study</b>								
C E P and R I Acct - State	500,000			500,000				
<i>06-1-044</i>								
<b>Clallam Bay Corrections Center: Replace Support Building Roof</b>								
State Bldg Constr - State	4,752,053			4,752,053				
<i>06-1-046</i>								
<b>Monroe Corrections Center: Improve C and D Units Security</b>								
State Bldg Constr - State	2,898,269			2,898,269				
<i>06-1-062</i>								
<b>Washington State Penitentiary: Replace Emergency Generators</b>								
State Bldg Constr - State	2,358,000			2,358,000				
<i>06-1-065</i>								
<b>Telecommunications Infrastructure Master Plan</b>								
C E P and R I Acct - State	150,000			150,000				
<i>06-1-077</i>								
<b>Washington Corrections Center: Replace G Building Roof</b>								
State Bldg Constr - State	3,776,477			3,776,477				

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Department of Corrections (Continued)</b>								
<i>06-2-017</i>								
<b>Mission Creek Corrections Center: Add 120 Beds</b>								
State Bldg Constr - State	3,425,184			3,425,184				
<i>06-2-021</i>								
<b>Washington State Penitentiary: South Close Security Complex</b>								
State Bldg Constr - State	58,917,295			6,500,000	52,417,295			
<i>06-2-033</i>								
<b>Omnibus Program: Programmatic Projects (Minor Works)</b>								
State Bldg Constr - State	13,915,000			1,915,000	3,000,000	3,000,000	3,000,000	3,000,000
<i>06-2-034</i>								
<b>Statewide: Inflow and Infiltration Analysis</b>								
C E P and R I Acct - State	250,000			250,000				
<i>06-2-043</i>								
<b>Monroe Corrections Center: Health Care Facility</b>								
State Bldg Constr - State	45,395,000			700,000	4,079,000	40,616,000		
<i>06-2-066</i>								
<b>Washington Corrections Center for Women: Health Care Facility</b>								
State Bldg Constr - State	9,077,000			1,200,000	7,877,000			
<i>06-2-067</i>								
<b>Washington Corrections Center for Women: Expand Kitchen</b>								
State Bldg Constr - State	3,848,000			3,848,000				
<i>06-2-072</i>								
<b>Washington Corrections Center: Health Care Facility Remodel</b>								
State Bldg Constr - State	12,034,000			1,200,000	10,834,000			

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Department of Corrections (Continued)</b>								
<i>08-2-001</i>								
<b>Airway Heights Corrections Center: 68-Bed Medical Housing Unit</b>								
State Bldg Constr - State	8,150,000				125,000	875,000	7,150,000	
<i>08-2-002</i>								
<b>Washington Corrections Center for Women: Add 100 Beds</b>								
State Bldg Constr - State	8,952,000				1,100,000	7,852,000		
<i>08-2-019</i>								
<b>Washington Corrections Center: Expand Reception Center</b>								
State Bldg Constr - State	45,870,072				5,000,000	40,870,072		
<i>10-1-006</i>								
<b>Clallam Bay: Replace Tower and Close Custody Roofs</b>								
State Bldg Constr - State	8,050,233					1,200,000	6,850,233	
<i>10-1-015</i>								
<b>Washington State Penitentiary : Control Points Upgrade</b>								
State Bldg Constr - State	1,696,000					1,696,000		
<i>10-1-022</i>								
<b>Washington State Penitentiary: Tuck Point/Reseal Walls</b>								
State Bldg Constr - State	1,465,000					1,465,000		
<i>10-1-023</i>								
<b>Washington State Penitentiary: Fire Alarm System Upgrade</b>								
State Bldg Constr - State	5,235,280					5,235,280		
<i>10-1-054</i>								
<b>McNeil Island Corrections Center: Replace Housing Unit Roofs</b>								
State Bldg Constr - State	9,864,047					9,864,047		

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Department of Corrections (Continued)</b>								
<i>10-1-063</i>								
<b>Pine Lodge: Expand Emergency Generators</b>								
State Bldg Constr - State	1,604,308					1,604,308		
<i>10-1-079</i>								
<b>Washington State Penitentiary: Provide Laundry Improvements</b>								
State Bldg Constr - State	1,120,179					1,120,179		
<i>10-2-005</i>								
<b>Ahtanum View Correctional Center: Add 32 Special Needs Beds</b>								
State Bldg Constr - State	8,352,000					243,000	900,000	7,209,000
<i>10-2-024</i>								
<b>Washington Corrections Center: Add 198 Reception Center Beds</b>								
State Bldg Constr - State	20,114,115					1,900,000	18,214,115	
<i>12-1-003</i>								
<b>Monroe Corrections Center: Replace Support Building Roof</b>								
State Bldg Constr - State	4,966,144						4,966,144	
<i>12-1-010</i>								
<b>Monroe Corrections Center: Replace Plumbing and HVAC</b>								
State Bldg Constr - State	9,297,233						9,297,233	
<i>12-1-013</i>								
<b>Washington Corrections Center: Replace Roofs</b>								
State Bldg Constr - State	7,674,000						7,674,000	
<i>12-1-014</i>								
<b>McNeil Island: Replace Main Institution Roofs</b>								
State Bldg Constr - State	2,663,000						2,663,000	

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Department of Corrections (Continued)</b>								
<i>12-1-016</i>								
<b>Monroe Corrections Center: Replace Mechanical System</b>								
State Bldg Constr - State	2,954,000						2,954,000	
<i>12-1-019</i>								
<b>Clallam Bay Corrections Center: Install Fire Sprinkler System</b>								
State Bldg Constr - State	1,751,206						1,751,206	
<i>12-1-021</i>								
<b>Monroe Corrections Center: Perimeter Wall Seismic Improvements</b>								
State Bldg Constr - State	3,386,034						3,386,034	
<i>12-1-053</i>								
<b>Washington Corrections Center: Replace Telecommunications System</b>								
State Bldg Constr - State	8,984,225						1,600,000	7,384,225
<i>12-1-055</i>								
<b>McNeil Island Corrections Center: Replace Housing Unit Roof</b>								
State Bldg Constr - State	2,001,000						2,001,000	
<i>12-1-056</i>								
<b>Monroe Corrections Center: Replace Deteriorated Piping</b>								
State Bldg Constr - State	2,024,000						163,000	1,861,000
<i>12-1-078</i>								
<b>Washington Corrections Center: Replace Emergency Generators</b>								
State Bldg Constr - State	6,352,000						6,352,000	
<i>12-2-007</i>								
<b>Washington Corrections Center for Women: Upgrade MSU Fence</b>								
State Bldg Constr - State	2,649,295						2,649,295	

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Department of Corrections (Continued)</b>								
<i>12-2-010</i>								
<b>Mission Creek Corrections Center: 100-Bed Expansion</b>								
State Bldg Constr - State	5,286,000						700,000	4,586,000
<i>12-2-011</i>								
<b>Airway Heights Corrections Center: Add 200 Minimum Security Beds</b>								
State Bldg Constr - State	3,982,530						3,982,530	
<i>12-2-014</i>								
<b>Monroe Corrections Center: Add 80 Minimum Security Beds</b>								
State Bldg Constr - State	3,460,467						3,460,467	
<i>12-2-015</i>								
<b>Cedar Creek Corrections Center: Add 100 Minimum Security Beds</b>								
State Bldg Constr - State	5,876,000						1,000,000	4,876,000
<i>12-2-031</i>								
<b>Washington State Penitentiary: Improve Perimeter Lighting</b>								
State Bldg Constr - State	1,411,026						1,411,026	
<i>12-2-032</i>								
<b>Pine Lodge: Expand Secured Housing Unit</b>								
State Bldg Constr - State	1,627,522						1,627,522	
<i>12-2-042</i>								
<b>Monroe Corrections Center: Replace Firing Range</b>								
State Bldg Constr - State	4,274,065						4,274,065	
<i>14-1-001</i>								
<b>Monroe Corrections Center: Renovate Main Control</b>								
State Bldg Constr - State	1,940,126							1,940,126

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Department of Corrections (Continued)</b>								
<i>14-1-002</i>								
<b>Washington Corrections Center: Replace Roofs</b>								
State Bldg Constr - State	13,446,000							13,446,000
<i>14-1-003</i>								
<b>Washington State Penitentiary: Replace Housing Unit Roofs</b>								
State Bldg Constr - State	1,161,000							1,161,000
<i>14-1-006</i>								
<b>Washington State Penitentiary: Replace Housing Units HVAC Systems</b>								
State Bldg Constr - State	1,795,000							1,795,000
<i>14-1-007</i>								
<b>Washington State Penitentiary: Replace Activity Building Roof</b>								
State Bldg Constr - State	1,919,436							1,919,436
<i>14-1-009</i>								
<b>Washington State Penitentiary: Replace Hospital HVAC</b>								
State Bldg Constr - State	2,499,396							2,499,396
<i>14-1-010</i>								
<b>Washington State Penitentiary: Replace Administration HVAC</b>								
State Bldg Constr - State	1,834,000							1,834,000
<i>14-1-011</i>								
<b>Monroe Corrections Center: Remodel Offender Kitchen</b>								
State Bldg Constr - State	4,300,142							4,300,142
<i>14-1-012</i>								
<b>Monroe Corrections Center: Replace Support Building HVAC System</b>								
State Bldg Constr - State	5,306,370							5,306,370

Table 1  
Ten Year Capital Plan Project Listing

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.....								
<b>Department of Corrections (Continued)</b>								
<i>14-1-013</i>								
<b>McNeil Island: Replace Telecommunications System</b>								
State Bldg Constr - State	1,920,000							1,920,000
<i>14-1-017</i>								
<b>Cedar Creek Corrections Center: Replace Emergency Generators</b>								
State Bldg Constr - State	1,352,802							1,352,802
<i>14-2-002</i>								
<b>Monroe Corrections Center: Remodel Medical Unit</b>								
State Bldg Constr - State	2,549,367							2,549,367
<i>14-2-004</i>								
<b>Washington State Penitentiary: Relocate Firing Range</b>								
State Bldg Constr - State	1,731,436							1,731,436
<i>14-2-013</i>								
<b>Washington Corrections Center: Construct Bus Facility</b>								
State Bldg Constr - State	2,007,916							2,007,916
<i>14-2-019</i>								
<b>Larch Corrections Center: Add 80 Minimum Security Beds</b>								
State Bldg Constr - State	2,897,642							2,897,642
<i>14-2-020</i>								
<b>Washington Corrections Center for Women: Education Building</b>								
State Bldg Constr - State	1,317,000							1,317,000
<i>14-2-026</i>								
<b>Pine Lodge: Construct Family Visiting Center</b>								
State Bldg Constr - State	2,215,424							2,215,424



Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Department of Corrections (Continued)</b>								
<i>14-2-048</i>								
<b>Larch Corrections Center: Construct Recreation Building</b>								
State Bldg Constr - State	6,201,457							6,201,457
<i>14-2-049</i>								
<b>Monroe Corrections Center: Construct Consolidated Property Room</b>								
State Bldg Constr - State	3,130,419							3,130,419
<i>14-2-069</i>								
<b>Airway Heights Corrections Center: Expand Warehouse A1</b>								
State Bldg Constr - State	3,055,000							3,055,000
<i>14-2-070</i>								
<b>Clallam Bay: Install Close Custody Slider Doors</b>								
State Bldg Constr - State	9,645,030							9,645,030
<i>14-2-071</i>								
<b>Airway Heights: Construct Training Center and Firing Range</b>								
State Bldg Constr - State	1,120,000							1,120,000
<b>Department of Corrections Fund Summary</b>								
C E P and R I Acct - State	13,003,803	95,470	8,333	3,300,000	2,400,000	2,400,000	2,400,000	2,400,000
General Fund - Federal	35,415,136	34,351,469	1,063,667					
State Bldg Constr - State	938,929,141	197,265,003	190,521,000	79,042,368	115,271,826	130,540,886	111,026,870	115,261,188
<b>Total Department of Corrections</b>	<b>987,348,080</b>	<b>231,711,942</b>	<b>191,593,000</b>	<b>82,342,368</b>	<b>117,671,826</b>	<b>132,940,886</b>	<b>113,426,870</b>	<b>117,661,188</b>

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Employment Security Department</b>								
<i>05-2-001</i>								
<b>Employment Resource Center</b>								
Unemploy Comp Admin - Federal	6,000,000		6,000,000					
<i>06-2-001</i>								
<b>Walla Walla WorkSource Office: Training Room Expansion</b>								
Unemploy Comp Admin - Federal	250,000			250,000				
<b>Employment Security Department Fund Summary</b>								
Unemploy Comp Admin - Federal	6,250,000		6,000,000	250,000				
<b>Human Services Summary</b>								
Corrections, Dept of	987,348,080	231,711,942	191,593,000	82,342,368	117,671,826	132,940,886	113,426,870	117,661,188
Crim Justice Trng Cm	22,358,000			10,600,000	9,458,000	2,000,000		300,000
Employment Security	6,250,000		6,000,000	250,000				
Health, Dept of	205,376,727	8,258,957	42,549,670	31,558,700	32,883,400	28,972,000	28,642,000	32,512,000
Social & Health Serv	486,462,058	84,721,845	30,860,213	77,630,000	83,000,000	72,800,000	73,800,000	63,650,000
Veterans Affairs	55,691,695	46,730,700	750,000	675,000	3,420,000	1,507,412	1,000,000	1,608,583
<b>Total Human Services</b>	<b>1,763,486,560</b>	<b>371,423,444</b>	<b>271,752,883</b>	<b>203,056,068</b>	<b>246,433,226</b>	<b>238,220,298</b>	<b>216,868,870</b>	<b>215,731,771</b>

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Human Services Fund Summary</b>								
C E P and R I Acct - State	54,989,798	4,369,148	4,159,655	9,075,000	10,270,000	8,707,412	9,300,000	9,108,583
Drinking Water Assis - Federal	186,832,000	6,972,330	39,249,670	28,122,000	28,122,000	28,122,000	28,122,000	28,122,000
Education Constructi - State	10,500,000			10,500,000				
General Fund - Federal	66,145,836	64,582,169	1,563,667					
State Bldg Constr - State	1,438,768,926	295,499,797	220,779,891	155,109,068	208,041,226	201,390,886	179,446,870	178,501,188
Unemploy Comp Admin - Federal	6,250,000		6,000,000	250,000				
<b>Total Human Services</b>	<b>1,763,486,560</b>	<b>371,423,444</b>	<b>271,752,883</b>	<b>203,056,068</b>	<b>246,433,226</b>	<b>238,220,298</b>	<b>216,868,870</b>	<b>215,731,771</b>

## Natural Resources

### Department of Ecology

74-2-006

#### Water Supply Facilities

Improv-Water Supply - State	3,564,190	691,145	2,873,045
State Drought Prep - State	1,070,547	845,188	225,359
<b>Project Total</b>	<b>4,634,737</b>	<b>1,536,333</b>	<b>3,098,404</b>

86-2-007

#### Centennial Clean Water Fund

Public Works Assist - State	793,214	454,155	339,059
Water Quality Acct - State	4,600,505	2,426,377	2,174,128
<b>Project Total</b>	<b>5,393,719</b>	<b>2,880,532</b>	<b>2,513,187</b>

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Department of Ecology (Continued)</b>								
<i>88-2-008</i>								
<b>Local Toxics Grants for Cleanup and Prevention</b>								
Local Toxics Control - State	254,413,398	251,085,000	3,328,398					
<i>90-2-002</i>								
<b>Water Pollution Control Revolving Account</b>								
Water Pollution Cont - Federal	27,357,355	13,528,483	13,828,872					
<i>97-2-012</i>								
<b>Low-Level Nuclear Waste Disposal Trench Closure</b>								
Site Closure Account - State	6,219,067	1,087,335	5,131,732					
<i>01-H-009</i>								
<b>Water Measuring Devices</b>								
State Bldg Constr - State	3,032,618	1,277,338	1,755,280					
<i>01-H-010</i>								
<b>Water Irrigation Efficiencies</b>								
Improv-Water Supply - State	5,194,672	1,729,531	3,465,141					
State Bldg Constr - State	918,988	297,682	621,306					
Water Quality Acct - State	3,454,369	1,547,290	1,907,079					
<b>Project Total</b>	<u>9,568,029</u>	<u>3,574,503</u>	<u>5,993,526</u>					
<i>02-2-006</i>								
<b>Padilla Bay Expansion</b>								
General Fund - Federal	4,447,928	1,087,182	3,360,746					
State Bldg Constr - State	1,377,004	403,821	973,183					
<b>Project Total</b>	<u>5,824,932</u>	<u>1,491,003</u>	<u>4,333,929</u>					

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								

Department of Ecology (Continued)

02-4-002

**Water Pollution Control Revolving Account**

Water Pollution Cont - Federal	22,252,883	19,626,553	2,626,330
Water Pollution Cont - State	117,147,754	70,145,701	47,002,053
<b>Project Total</b>	<u>139,400,637</u>	<u>89,772,254</u>	<u>49,628,383</u>

02-4-006

**Water Supply Facilities**

Improv-Water Supply - State	4,833,925	925,500	3,908,425
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02-4-007

**Centennial Clean Water Fund**

Water Quality Acct - State	13,702,946	7,180,562	6,522,384
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04-1-005

**Water Rights Purchase/Lease**

State Drought Prep - State	1,500,000	30,000	1,470,000
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04-2-951

**Twin Lake Aquifer Recharge Project**

State Bldg Constr - State	725,000		725,000
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04-2-952

**Columbia Basin Ground Water Management**

Water Quality Acct - State	500,000	250,000	250,000
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Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Department of Ecology (Continued)</b>								
<i>04-4-002</i>								
<b>Water Pollution Control Revolving Account</b>								
Water Pollution Cont - Federal	72,740,125	28,861,467	43,878,658					
Water Pollution Cont - State	135,849,799	59,107,241	76,742,558					
<b>Project Total</b>	<b>208,589,924</b>	<b>87,968,708</b>	<b>120,621,216</b>					
<i>04-4-006</i>								
<b>Water Supply Facilities</b>								
Improv-Water Supply - State	8,125,195	2,833,399	5,291,796					
State Bldg Constr - State	6,545,666	2,048,511	4,497,155					
<b>Project Total</b>	<b>14,670,861</b>	<b>4,881,910</b>	<b>9,788,951</b>					
<i>04-4-007</i>								
<b>Centennial Clean Water Fund</b>								
State Bldg Constr - State	28,952,000	21,910,572	7,041,428					
Water Quality Acct - State	16,098,000	7,875,723	8,222,277					
<b>Project Total</b>	<b>45,050,000</b>	<b>29,786,295</b>	<b>15,263,705</b>					
<i>04-4-008</i>								
<b>Local Toxics Grants for Cleanup and Prevention</b>								
Local Toxics Control - State	273,250,000	251,334,876	21,915,124					
<i>04-4-010</i>								
<b>Site Closure - Nuclear Waste Trench Site Investigation</b>								
Site Closure Account - State	1,135,565		1,135,565					

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Department of Ecology (Continued)</b>								
<i>05-2-850</i>								
<b>Water Conveyance Infrastructure Projects</b>								
Improv-Water Supply - State	1,775,000		1,775,000					
State Bldg Constr - State	3,500,000		3,500,000					
Water Quality Acct - State	525,000		525,000					
<b>Project Total</b>	<b>5,800,000</b>		<b>5,800,000</b>					
<i>05-2-851</i>								
<b>Sunnyside Valley Irrigation District Water Conservation</b>								
Improv-Water Supply - State	525,000	54,305	470,695					
State Bldg Constr - State	8,554,000			3,878,000	2,544,000	1,856,000	276,000	
<b>Project Total</b>	<b>9,079,000</b>	<b>54,305</b>	<b>470,695</b>	<b>3,878,000</b>	<b>2,544,000</b>	<b>1,856,000</b>	<b>276,000</b>	
<i>05-2-852</i>								
<b>Quad Cities Water Right Mitigation</b>								
State Bldg Constr - State	2,200,000		2,200,000					
<i>06-1-004</i>								
<b>Minor Works</b>								
State Bldg Constr - State	615,000			615,000				
<i>06-1-006</i>								
<b>Health and Safety (Minor Works)</b>								
State Bldg Constr - State	710,000			710,000				
<i>06-2-001</i>								
<b>Safe Soil Remediation and Awareness Projects</b>								
State Toxics Control - State	6,500,000			2,500,000	1,000,000	1,000,000	1,000,000	1,000,000

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Department of Ecology (Continued)</b>								
<i>06-2-003</i>								
<b>Watershed Plan Implementation and Flow Achievement</b>								
State Bldg Constr - State	80,000,000			16,000,000	16,000,000	16,000,000	16,000,000	16,000,000
<i>06-2-005</i>								
<b>Reconfigure Space at Headquarters</b>								
State Bldg Constr - State	1,450,000			1,450,000				
<i>06-2-009</i>								
<b>Water Irrigation Efficiencies</b>								
State Bldg Constr - State	17,500,000			3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
<i>06-2-010</i>								
<b>Columbia River Initiative</b>								
State Bldg Constr - State	70,400,000			17,790,000	16,110,000	14,300,000	12,200,000	10,000,000
<i>06-4-002</i>								
<b>Water Pollution Control Revolving Account</b>								
Water Pollution Cont - Federal	388,777,140			76,777,140	78,000,000	78,000,000	78,000,000	78,000,000
Water Pollution Cont - State	762,839,146			162,839,146	150,000,000	150,000,000	150,000,000	150,000,000
<b>Project Total</b>	<b>1,151,616,286</b>			<b>239,616,286</b>	<b>228,000,000</b>	<b>228,000,000</b>	<b>228,000,000</b>	<b>228,000,000</b>
<i>06-4-007</i>								
<b>Centennial Clean Water Program</b>								
State Bldg Constr - State	156,808,000			35,000,000	30,452,000	30,452,000	30,452,000	30,452,000
Water Quality Acct - State	98,000,000			8,000,000	22,500,000	22,500,000	22,500,000	22,500,000
<b>Project Total</b>	<b>254,808,000</b>			<b>43,000,000</b>	<b>52,952,000</b>	<b>52,952,000</b>	<b>52,952,000</b>	<b>52,952,000</b>



Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								

## Department of Ecology (Continued)

06-4-008

### Local Toxics Grants for Cleanup and Prevention

Local Toxics Control - State	290,000,000	45,000,000		65,000,000	45,000,000	45,000,000	45,000,000	45,000,000
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### Department of Ecology Fund Summary

General Fund - Federal	4,447,928	1,087,182	3,360,746					
Improv-Water Supply - State	24,017,982	6,233,880	17,784,102					
Local Toxics Control - State	817,663,398	547,419,876	25,243,522	65,000,000	45,000,000	45,000,000	45,000,000	45,000,000
Public Works Assist - State	793,214	454,155	339,059					
Site Closure Account - State	7,354,632	1,087,335	6,267,297					
State Bldg Constr - State	383,288,276	25,937,924	21,313,352	78,943,000	68,606,000	66,108,000	62,428,000	59,952,000
State Drought Prep - State	2,570,547	875,188	1,695,359					
State Toxics Control - State	6,500,000			2,500,000	1,000,000	1,000,000	1,000,000	1,000,000
Water Pollution Cont - Federal	511,127,503	62,016,503	60,333,860	76,777,140	78,000,000	78,000,000	78,000,000	78,000,000
Water Pollution Cont - State	1,015,836,699	129,252,942	123,744,611	162,839,146	150,000,000	150,000,000	150,000,000	150,000,000
Water Quality Acct - State	136,880,820	19,279,952	19,600,868	8,000,000	22,500,000	22,500,000	22,500,000	22,500,000
<b>Total Department of Ecology</b>	<b>2,910,480,999</b>	<b>793,644,937</b>	<b>279,682,776</b>	<b>394,059,286</b>	<b>365,106,000</b>	<b>362,608,000</b>	<b>358,928,000</b>	<b>356,452,000</b>

## State Parks and Recreation Commission

99-2-001

### Cama Beach Donation for Commons and restroom/bathhouse

Parks Renewal & Stew - Private/Local	249,951	249,951						
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00-1-010

### Lewis & Clark Bicentennial

State Bldg Constr - State	2,142,546		2,142,546					
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Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>State Parks and Recreation Commission (Continued)</b>								
<i>02-1-017</i>								
<b>Coastal Facility Relocation</b>								
Parks Renewal & Stew - State	244,608		244,608					
<i>02-1-022</i>								
<b>Major Park Renovation - Cama Beach</b>								
Parks Renewal & Stew - State	200,000		200,000					
<i>02-2-008</i>								
<b>Park Housing</b>								
State Bldg Constr - State	364,199		364,199					
<i>02-2-016</i>								
<b>Parkland Acquisition Account</b>								
Parkland Acquisition - State	171,406		171,406					
<i>03-2-001</i>								
<b>Centennial Trail</b>								
General Fund - Private/Local	212,000		212,000					
<i>04-1-001</i>								
<b>Facility Preservation</b>								
Parks Renewal & Stew - State	2,723,000		2,723,000					
State Bldg Constr - State	356,342		356,342					
<b>Project Total</b>	<u>3,079,342</u>		<u>3,079,342</u>					
<i>04-1-004</i>								
<b>Fort Worden</b>								
State Bldg Constr - State	166,554		166,554					

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>State Parks and Recreation Commission (Continued)</b>								
<i>04-1-010</i> <b>Historic Stewardship</b>								
State Bldg Constr - State	500,478		500,478					
<i>04-1-019</i> <b>Deception Pass State Park Renovation</b>								
State Bldg Constr - State	218,100		218,100					
<i>04-2-001</i> <b>Cape Disappointment Sewer</b>								
General Fund - Federal	882,906		882,906					
<i>04-2-002</i> <b>Recreation Development</b>								
State Bldg Constr - State	400,677		400,677					
<i>04-2-011</i> <b>Facility Assessment</b>								
Parks Renewal & Stew - State	126,650		126,650					
<i>04-2-013</i> <b>Parkland Acquisition</b>								
Parkland Acquisition - State	412,690		412,690					
<i>04-2-016</i> <b>Iron Horse Trail</b>								
Parks Renewal & Stew - State	157,755		157,755					
<i>04-2-850</i> <b>Fort Canby Improvements</b>								
State Bldg Constr - State	485,550		485,550					

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>State Parks and Recreation Commission (Continued)</b>								
<i>04-4-014</i> <b>Statewide Boat Pumpout - Federal Clean Vessel Act</b>								
General Fund - Federal	946,878		946,878					
<i>05-1-019</i> <b>Cama Beach Donation for Commons and restroom/bathhouse</b>								
Parks Renewal & Stew - Private/Local	1,275,000			1,275,000				
<i>05-1-850</i> <b>Leadbetter Acquisition/Restoration</b>								
General Fund - Federal	402,906		402,906					
<i>06-1-001</i> <b>Natural Resources - Stewardship</b>								
State Bldg Constr - State	860,000			860,000				
<i>06-1-002</i> <b>Historic Stewardship - Stewardship</b>								
State Bldg Constr - State	15,000,000			3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
<i>06-1-003</i> <b>Fort Worden - Facilities</b>								
State Bldg Constr - State	13,530,000			3,530,000	2,500,000	2,500,000	2,500,000	2,500,000
<i>06-1-004</i> <b>Facility Preservation - Facilities</b>								
State Bldg Constr - State	70,000,000			14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
<i>06-1-008</i> <b>Road Development - Facilities</b>								
State Bldg Constr - State	15,056,000			3,000,000	6,056,000	2,000,000	2,000,000	2,000,000

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>State Parks and Recreation Commission (Continued)</b>								
<i>06-1-023</i> <b>Rocky Reach - Chelan County PUD</b>								
Parks Renewal & Stew - Private/Local	500,000			500,000				
<i>06-1-024</i> <b>Emergency and Unforeseen Needs</b>								
State Bldg Constr - State	3,750,000			750,000	750,000	750,000	750,000	750,000
<i>06-1-030</i> <b>Beacon Rock - Pierce Trust</b>								
Parks Renewal & Stew - Private/Local	350,000			350,000				
<i>06-2-009</i> <b>Service Facilities - Facilities</b>								
State Bldg Constr - State	1,200,000			1,200,000				
<i>06-2-011</i> <b>Cama Beach - New Destinations</b>								
State Bldg Constr - State	5,520,000			3,820,000	1,700,000			
<i>06-2-012</i> <b>Coastal Parks - Renewed Traditions</b>								
State Bldg Constr - State	1,000,000			1,000,000				
<i>06-2-013</i> <b>Deception Pass - Renewed Traditions</b>								
State Bldg Constr - State	7,500,000			1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
<i>06-2-014</i> <b>Ice Age Floods - Cherished Resources</b>								
State Bldg Constr - State	1,300,000			300,000	1,000,000			

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>State Parks and Recreation Commission (Continued)</b>								
<i>06-2-017</i>								
<b>Trails</b>								
State Bldg Constr - State	5,000,000			1,000,000	1,000,000			3,000,000
<i>06-2-020</i>								
<b>Parkland Acquisition Account</b>								
Parkland Acquisition - State	20,000,000			4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
<i>06-2-021</i>								
<b>Federal Authority</b>								
General Fund - Federal	500,000			500,000				
<i>06-2-022</i>								
<b>Local Authority</b>								
Parks Renewal & Stew - Private/Local	500,000			500,000				
<i>06-2-027</i>								
<b>Cape Disappointment - Renewed Traditions</b>								
State Bldg Constr - State	4,000,000			1,000,000	1,000,000	2,000,000		
<i>06-4-018</i>								
<b>Statewide Boat Pumpout - Federal Clean Vessel Act</b>								
General Fund - Federal	5,000,000			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<i>08-1-005</i>								
<b>Deferred Maintenance - Facilities</b>								
Parks Renewal & Stew - State	20,000,000				5,000,000	5,000,000	5,000,000	5,000,000
State Bldg Constr - State	8,000,000				2,000,000	2,000,000	2,000,000	2,000,000
<b>Project Total</b>	<u>28,000,000</u>				<u>7,000,000</u>	<u>7,000,000</u>	<u>7,000,000</u>	<u>7,000,000</u>

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>State Parks and Recreation Commission (Continued)</b>								
<i>08-2-015</i>								
<b>Recreation Development - New Destinations</b>								
State Bldg Constr - State	750,000				750,000			
<i>08-2-016</i>								
<b>Historic Stewardship - Cherished Resources</b>								
State Bldg Constr - State	650,000				650,000			
<i>08-2-026</i>								
<b>Riverside - Renewed Traditions</b>								
State Bldg Constr - State	5,422,000				1,422,000			4,000,000
<b>State Parks and Recreation Commission Fund Summary</b>								
General Fund - Federal	7,732,690		2,232,690	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000
General Fund - Private/Local	212,000		212,000					
Parkland Acquisition - State	20,584,096		584,096	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Parks Renewal & Stew - Private/Local	2,874,951		249,951	2,625,000				
Parks Renewal & Stew - State	23,452,013		3,452,013		5,000,000	5,000,000	5,000,000	5,000,000
State Bldg Constr - State	163,172,446		4,634,446	34,960,000	37,328,000	27,750,000	25,750,000	32,750,000
<b>Total State Parks and Recreation Commission</b>	<b>218,028,196</b>		<b>11,365,196</b>	<b>43,085,000</b>	<b>47,328,000</b>	<b>37,750,000</b>	<b>35,750,000</b>	<b>42,750,000</b>
<b>Interagency Committee for Outdoor Recreation</b>								
<i>98-2-001</i>								
<b>Boating Facilities Projects</b>								
Recreation Resources - State	18,734,471	12,368,606	6,365,865					

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								

Interagency Committee for Outdoor Recreation (Continued)

98-2-002

**Nonhighway Off-road Vehicle Program (NOVA)**

NOVA - State	11,060,486	8,752,433	2,308,053
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98-2-003

**Wildlife and Recreation Program (WWRP)**

Habitat Conservation - State	37,043,900	30,655,588	6,388,312
Outdoor Recreation - State	38,641,561	27,439,929	11,201,632

<b>Project Total</b>	<b>75,685,461</b>	<b>58,095,517</b>	<b>17,589,944</b>
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98-2-004

**Firearms Range Program**

Firearms Range Acct - State	573,669	472,464	101,205
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98-2-006

**National Recreation Trails (NRTP)**

Recreation Resources - Federal	2,067,614	1,998,894	68,720
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00-2-001

**Salmon Recovery**

General Fund - Federal	70,279,424	50,743,256	19,536,168
Salmon Recovery Acct - State	30,779,206	24,104,738	6,674,468

<b>Project Total</b>	<b>101,058,630</b>	<b>74,847,994</b>	<b>26,210,636</b>
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00-2-014

**Aquatic Lands Enhancement Grants**

Aquatic Lands Acct - State	1,259,065	544,689	714,376
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Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								

**Interagency Committee for Outdoor Recreation (Continued)**

*02-0-001*

**Firearms and Archery Range Program (FARR)**

Firearms Range Acct - State	400,000	251,574	148,426
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*02-4-001*

**Boating Facilities Program**

Recreation Resources - State	6,842,950	2,299,139	4,543,811
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*02-4-002*

**Nonhighway Off-road Vehicle (NOVA)**

NOVA - State	5,173,987	2,904,367	2,269,620
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*02-4-003*

**Wildlife and Recreation Program (WWRP)**

Habitat Conservation - State	18,905,063	10,441,716	8,463,347
Outdoor Recreation - State	22,230,440	13,768,539	8,461,901

<b>Project Total</b>	<u>41,135,503</u>	<u>24,210,255</u>	<u>16,925,248</u>
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*02-4-005*

**Land and Water Conservation (LWCF)**

Recreation Resources - Federal	7,500,000	1,940,767	5,559,233
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*02-4-006*

**National Recreation Trails Program (N RTP)**

Recreation Resources - Federal	2,090,685	1,572,357	518,328
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Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Interagency Committee for Outdoor Recreation (Continued)</b>								
<i>02-4-007</i>								
<b>Salmon Recovery</b>								
General Fund - Federal	47,790,634	18,913,546	28,877,088					
State Bldg Constr - State	25,806,999	12,307,208	13,499,791					
<b>Project Total</b>	<b>73,597,633</b>	<b>31,220,754</b>	<b>42,376,879</b>					
<i>02-4-009</i>								
<b>Hatchery Management Program</b>								
General Fund - Federal	10,712,911	5,322,344	5,390,567					
<i>02-4-010</i>								
<b>Boating Infrastructure Grant (BIG)</b>								
Recreation Resources - Federal	2,000,000	374,243	1,625,757					
<i>02-4-018</i>								
<b>Aquatic Lands Enhancement Grants</b>								
Aquatic Lands Acct - State	413,720		413,720					
<i>04-4-001</i>								
<b>Salmon Recovery Fund Board Programs (SRFB)</b>								
General Fund - Federal	34,375,000		34,375,000					
State Bldg Constr - State	12,000,000		12,000,000					
<b>Project Total</b>	<b>46,375,000</b>		<b>46,375,000</b>					
<i>04-4-002</i>								
<b>Washington Wildlife and Recreation Program (WWRP)</b>								
Habitat Conservation - State	22,432,214		22,432,214					
Outdoor Recreation - State	21,363,629	2,622,340	18,741,289					
<b>Project Total</b>	<b>43,795,843</b>	<b>2,622,340</b>	<b>41,173,503</b>					

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Interagency Committee for Outdoor Recreation (Continued)</b>								
<i>04-4-003</i>								
<b>Boating Facilities Program (BFP)</b>								
Recreation Resources - State	7,156,093	65,574	7,090,519					
<i>04-4-004</i>								
<b>Nonhighway and Off-Road Vehicle Activities Program (NOVA)</b>								
NOVA - State	6,441,835	321,440	6,120,395					
<i>04-4-006</i>								
<b>Firearms and Archery Range Recreation Program (FARR)</b>								
Firearms Range Acct - State	250,000		250,000					
<i>04-4-007</i>								
<b>Land and Water Conservation Fund (LWCF)</b>								
General Fund - Federal	5,735,000	239,407	5,495,593					
<i>04-4-008</i>								
<b>National Recreation Trails Program (NRTP)</b>								
General Fund - Federal	2,204,537	117,762	2,086,775					
<i>04-4-009</i>								
<b>Boating Infrastructure Grant Program (BIG)</b>								
General Fund - Federal	2,000,000		2,000,000					
<i>04-4-010</i>								
<b>Hatchery Management Program</b>								
General Fund - Federal	10,000,000	16,592	9,983,408					
<i>04-4-011</i>								
<b>Family Forest Fish Blockages Program</b>								
State Bldg Constr - State	2,000,000	34,606	1,965,394					

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Interagency Committee for Outdoor Recreation (Continued)</b>								
<i>04-4-018</i>								
<b>Aquatic Lands Enhancement Grants</b>								
Aquatic Lands Acct - State	5,356,400		5,356,400					
<i>06-4-001</i>								
<b>Salmon Recovery Fund Board Programs (SRFB)</b>								
General Fund - Federal	280,000,000			56,000,000	56,000,000	56,000,000	56,000,000	56,000,000
State Bldg Constr - State	100,000,000			20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
<b>Project Total</b>	<b>380,000,000</b>			<b>76,000,000</b>	<b>76,000,000</b>	<b>76,000,000</b>	<b>76,000,000</b>	<b>76,000,000</b>
<i>06-4-002</i>								
<b>Washington Wildlife and Recreation Program</b>								
Habitat Conservation - State	90,000,000			18,000,000	18,000,000	18,000,000	18,000,000	18,000,000
Outdoor Recreation - State	90,000,000			18,000,000	18,000,000	18,000,000	18,000,000	18,000,000
<b>Project Total</b>	<b>180,000,000</b>			<b>36,000,000</b>	<b>36,000,000</b>	<b>36,000,000</b>	<b>36,000,000</b>	<b>36,000,000</b>
<i>06-4-003</i>								
<b>Boating Facilities Program</b>								
Recreation Resources - State	44,947,535			8,350,000	8,213,195	8,926,777	9,599,001	9,858,562
<i>06-4-004</i>								
<b>Nonhighway and Off-road Vehicle Program (NOVA)</b>								
NOVA - State	48,296,858			8,350,000	8,858,043	9,661,997	10,459,345	10,967,473
<i>06-4-006</i>								
<b>Firearm and Archery Range Recreation Program (FARR)</b>								
Firearms Range Acct - State	999,770			222,300	207,360	207,360	186,624	176,126

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Interagency Committee for Outdoor Recreation (Continued)</b>								
<i>06-4-007</i>								
<b>Land and Water Conservation Fund</b>								
General Fund - Federal	22,500,000			4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
<i>06-4-008</i>								
<b>National Recreation Trails Program</b>								
General Fund - Federal	11,750,000			2,350,000	2,350,000	2,350,000	2,350,000	2,350,000
<i>06-4-009</i>								
<b>Boating Infrastructure Grant Program</b>								
General Fund - Federal	1,000,000			200,000	200,000	200,000	200,000	200,000
<i>06-4-010</i>								
<b>Improve Hatchery Management</b>								
General Fund - Federal	30,000,000			6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
<i>06-4-011</i>								
<b>Family Forest Fish Passage Program</b>								
State Bldg Constr - State	150,000			150,000				
<i>06-4-018</i>								
<b>Aquatic Lands Enhancement Grants</b>								
Aquatic Lands Acct - State	26,125,000			5,225,000	5,225,000	5,225,000	5,225,000	5,225,000

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								

## Interagency Committee for Outdoor Recreation (Continued)

### Interagency Committee for Outdoor Recreation Fund Summary

Aquatic Lands Acct - State	33,154,185	544,689	6,484,496	5,225,000	5,225,000	5,225,000	5,225,000	5,225,000
Firearms Range Acct - State	2,223,439	724,038	499,631	222,300	207,360	207,360	186,624	176,126
General Fund - Federal	528,347,506	75,352,907	107,744,599	69,050,000	69,050,000	69,050,000	69,050,000	69,050,000
Habitat Conservation - State	168,381,177	41,097,304	37,283,873	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000
NOVA - State	70,973,166	11,978,240	10,698,068	8,350,000	8,858,043	9,661,997	10,459,345	10,967,473
Outdoor Recreation - State	172,235,630	43,830,808	38,404,822	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000
Recreation Resources - Federal	13,658,299	5,886,261	7,772,038					
Recreation Resources - State	77,681,049	14,733,319	18,000,195	8,350,000	8,213,195	8,926,777	9,599,001	9,858,562
Salmon Recovery Acct - State	30,779,206	24,104,738	6,674,468					
State Bldg Constr - State	139,956,999	12,341,814	27,465,185	20,150,000	20,000,000	20,000,000	20,000,000	20,000,000
<b>Total Interagency Committee for Outdoor Recreation</b>	<b>1,237,390,656</b>	<b>230,594,118</b>	<b>261,027,375</b>	<b>147,347,300</b>	<b>147,553,598</b>	<b>149,071,134</b>	<b>150,519,970</b>	<b>151,277,161</b>

## State Conservation Commission

04-4-002

### Water Quality Grants Program

State Bldg Constr - State	3,500,000	3,325,000	175,000
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04-4-004

### Conservation Reserve Enhancement Program

State Bldg Constr - State	6,000,000	2,000,000	4,000,000
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04-4-005

### Puget Sound District Grants

Water Quality Acct - State	840,000	790,000	50,000
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Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>State Conservation Commission (Continued)</b>								
<i>06-4-001</i>								
<b>Conservation Reserve Enhancement Program</b>								
State Bldg Constr - State	8,500,000			2,500,000	3,000,000	3,000,000		
<i>06-4-003</i>								
<b>Puget Sound District Grants</b>								
Water Quality Acct - State	4,200,000			840,000	840,000	840,000	840,000	840,000
<i>06-4-004</i>								
<b>Conservation Reserve Enhancement Program - Loans</b>								
Cons Assistance Acct - State	5,000,000			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<i>06-4-006</i>								
<b>Livestock Water Quality - Landowner Cost Share</b>								
Water Quality Acct - State	14,500,000			2,500,000	3,000,000	3,000,000	3,000,000	3,000,000
<i>06-4-007</i>								
<b>Water Quality Grants Program</b>								
Water Quality Acct - State	18,000,000			2,000,000	4,000,000	4,000,000	4,000,000	4,000,000
<b>State Conservation Commission Fund Summary</b>								
Cons Assistance Acct - State	5,000,000			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
State Bldg Constr - State	18,000,000	5,325,000	4,175,000	2,500,000	3,000,000	3,000,000		
Water Quality Acct - State	37,540,000	790,000	50,000	5,340,000	7,840,000	7,840,000	7,840,000	7,840,000
<b>Total State Conservation Commission</b>	<b>60,540,000</b>	<b>6,115,000</b>	<b>4,225,000</b>	<b>8,840,000</b>	<b>11,840,000</b>	<b>11,840,000</b>	<b>8,840,000</b>	<b>8,840,000</b>

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Department of Fish and Wildlife</b>								
<i>04-1-001</i>								
<b>Hatchery Reform, Retrofits, and Condition Improvement</b>								
State Bldg Constr - State	7,700,000	4,900,000	2,800,000					
Wildlife Account - State	200,000		200,000					
<b>Project Total</b>	<b>7,900,000</b>	<b>4,900,000</b>	<b>3,000,000</b>					
<i>04-1-002</i>								
<b>Fish and Wildlife Population and Habitat Protection</b>								
State Bldg Constr - State	3,091,940	735,000	2,356,940					
Wildlife Account - State	800,000	750,000	50,000					
<b>Project Total</b>	<b>3,891,940</b>	<b>1,485,000</b>	<b>2,406,940</b>					
<i>04-1-003</i>								
<b>Facility, Infrastructure, Lands, and Access Condition Improvement</b>								
State Bldg Constr - State	3,875,000	1,975,000	1,900,000					
Wildlife Account - State	100,000	80,000	20,000					
<b>Project Total</b>	<b>3,975,000</b>	<b>2,055,000</b>	<b>1,920,000</b>					
<i>04-1-007</i>								
<b>Internal and External Partnership Improvements</b>								
General Fund - Federal	19,918,418	9,918,418	10,000,000					
<i>04-1-016</i>								
<b>WDFW Energy Savings</b>								
State Bldg Constr - State	500,000	300,000	200,000					
<i>04-2-006</i>								
<b>Fish &amp; Wildlife Opportunity Improvements</b>								
Wildlife Account - State	490,000	80,000	410,000					



Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Department of Fish and Wildlife (Continued)</b>								
<i>04-2-009</i>								
<b>Region 1 Office - Spokane</b>								
State Bldg Constr - State	3,900,000	3,850,000	50,000					
Wildlife Account - State	500,000		500,000					
<b>Project Total</b>	<b>4,400,000</b>	<b>3,850,000</b>	<b>550,000</b>					
<i>04-2-011</i>								
<b>Deschutes Hatchery</b>								
State Bldg Constr - State	700,000	650,000	50,000					
<i>06-1-001</i>								
<b>Hatchery Reform, Retrofits, and Condition Improvement</b>								
General Fund - Federal	30,000,000			6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
General Fund - Private/Local	7,500,000			1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
General Fund - State	400,000			400,000				
State Bldg Constr - State	43,250,000			8,650,000	8,650,000	8,650,000	8,650,000	8,650,000
<b>Project Total</b>	<b>81,150,000</b>			<b>16,550,000</b>	<b>16,150,000</b>	<b>16,150,000</b>	<b>16,150,000</b>	<b>16,150,000</b>
<i>06-1-002</i>								
<b>Facility, Infrastructure, Lands and Access Condition Improvements</b>								
General Fund - Federal	3,250,000			650,000	650,000	650,000	650,000	650,000
State Bldg Constr - State	32,457,000			8,457,000	6,000,000	6,000,000	6,000,000	6,000,000
<b>Project Total</b>	<b>35,707,000</b>			<b>9,107,000</b>	<b>6,650,000</b>	<b>6,650,000</b>	<b>6,650,000</b>	<b>6,650,000</b>

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Department of Fish and Wildlife (Continued)</b>								
<i>06-1-003</i>								
<b>Fish and Wildlife Population and Habitat Protection</b>								
General Fund - Federal	14,150,000			2,830,000	2,830,000	2,830,000	2,830,000	2,830,000
General Fund - Private/Local	15,250,000			3,500,000	1,250,000	3,500,000	3,500,000	3,500,000
State Bldg Constr - State	8,550,000			1,500,000	1,700,000	1,750,000	1,800,000	1,800,000
Wildlife Account - State	6,000,000			1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
<b>Project Total</b>	<b>43,950,000</b>			<b>9,030,000</b>	<b>6,980,000</b>	<b>9,280,000</b>	<b>9,330,000</b>	<b>9,330,000</b>
<i>06-1-005</i>								
<b>Internal and External Partnership Improvements</b>								
Game Spec Wildlife - Federal	2,000,000			400,000	400,000	400,000	400,000	400,000
Game Spec Wildlife - Private/Local	1,100,000			700,000	100,000	100,000	100,000	100,000
Game Spec Wildlife - State	500,000			100,000	100,000	100,000	100,000	100,000
General Fund - Federal	50,000,000			10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
General Fund - Private/Local	12,000,000			3,000,000	3,000,000	2,000,000	2,000,000	2,000,000
<b>Project Total</b>	<b>65,600,000</b>			<b>14,200,000</b>	<b>13,600,000</b>	<b>12,600,000</b>	<b>12,600,000</b>	<b>12,600,000</b>
<i>06-1-009</i>								
<b>Sustainability and Energy Savings</b>								
State Bldg Constr - State	2,500,000			500,000	500,000	500,000	500,000	500,000
<i>06-2-004</i>								
<b>Fish and Wildlife Opportunity Improvements</b>								
Aquatic Lands Acct - State	1,500,000			300,000	300,000	300,000	300,000	300,000
State Bldg Constr - State	2,500,000			500,000	500,000	500,000	500,000	500,000
Warm Water Game Fish - State	3,200,000			500,000	600,000	650,000	700,000	750,000
Wildlife Account - State	8,500,000			1,500,000	1,600,000	1,700,000	1,800,000	1,900,000
<b>Project Total</b>	<b>15,700,000</b>			<b>2,800,000</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,300,000</b>	<b>3,450,000</b>

Table 1  
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.....								
<b>Department of Fish and Wildlife (Continued)</b>								
<i>06-2-006</i>								
<b>Region 1 Office Phase 2 - Spokane</b>								
State Bldg Constr - State	1,790,000			1,790,000				
<i>06-2-007</i>								
<b>Statewide Kokanee Production, Phase 3 Design and Permitting</b>								
State Bldg Constr - State	8,720,000			720,000	8,000,000			
<i>06-2-008</i>								
<b>Deschutes Watershed Center</b>								
General Fund - Federal	500,000			500,000				
State Bldg Constr - State	24,700,000					7,700,000	17,000,000	
<b>Project Total</b>	<u>25,200,000</u>			<u>500,000</u>		<u>7,700,000</u>	<u>17,000,000</u>	
<i>06-2-010</i>								
<b>Youth Sport Fishing Program</b>								
Wildlife Account - State	1,250,000			250,000	250,000	250,000	250,000	250,000
<i>06-2-011</i>								
<b>Lower Skagit River Acclimation</b>								
State Bldg Constr - State	3,400,000			1,500,000	1,900,000			
<i>06-2-013</i>								
<b>Pollution Abatement Study</b>								
State Bldg Constr - State	100,000			100,000				
<i>06-2-014</i>								
<b>DNR - WDFW Land Exchange</b>								
State Bldg Constr - State	500,000			500,000				

Table 1  
Ten Year Capital Plan Project Listing

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.....								

## Department of Fish and Wildlife (Continued)

### Department of Fish and Wildlife Fund Summary

Aquatic Lands Acct - State	1,500,000			300,000	300,000	300,000	300,000	300,000
Game Spec Wildlife - Federal	2,000,000			400,000	400,000	400,000	400,000	400,000
Game Spec Wildlife - Private/Local	1,100,000			700,000	100,000	100,000	100,000	100,000
Game Spec Wildlife - State	500,000			100,000	100,000	100,000	100,000	100,000
General Fund - Federal	117,818,418	9,918,418	10,000,000	19,980,000	19,480,000	19,480,000	19,480,000	19,480,000
General Fund - Private/Local	34,750,000			8,000,000	5,750,000	7,000,000	7,000,000	7,000,000
General Fund - State	400,000			400,000				
State Bldg Constr - State	148,233,940	12,410,000	7,356,940	24,217,000	27,250,000	25,100,000	34,450,000	17,450,000
Warm Water Game Fish - State	3,200,000			500,000	600,000	650,000	700,000	750,000
Wildlife Account - State	17,840,000	910,000	1,180,000	2,950,000	3,050,000	3,150,000	3,250,000	3,350,000
<b>Total Department of Fish and Wildlife</b>	<b>327,342,358</b>	<b>23,238,418</b>	<b>18,536,940</b>	<b>57,547,000</b>	<b>57,030,000</b>	<b>56,280,000</b>	<b>65,780,000</b>	<b>48,930,000</b>

## Department of Natural Resources

04-2-015

### Forest Legacy

General Fund - Federal	48,800,000	8,100,000	700,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
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05-2-021

### Federal HCP Land Acquisition Grants

General Fund - Federal	5,716,000		5,716,000					
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Table 1  
Ten Year Capital Plan Project Listing

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.....								
<b>Department of Natural Resources (Continued)</b>								
<i>06-1-001</i>								
<b>Minor Works - Preservation</b>								
Agriculture College - State	365,400	113,400		48,000	48,000	51,000	51,000	54,000
Forest Development - State	1,622,200	446,200		224,000	224,000	238,000	238,000	252,000
Res Mgmt Cost Acct - State	2,765,200	749,200		384,000	384,000	408,000	408,000	432,000
State Bldg Constr - State	1,223,700	467,700		144,000	144,000	153,000	153,000	162,000
<b>Project Total</b>	<b>5,976,500</b>	<b>1,776,500</b>		<b>800,000</b>	<b>800,000</b>	<b>850,000</b>	<b>850,000</b>	<b>900,000</b>
<i>06-1-004</i>								
<b>State Lands Maintenance</b>								
Forest Development - State	1,289,499	514,499		225,000	175,000	125,000	125,000	125,000
Res Mgmt Cost Acct - State	8,571,315	1,846,315		375,000	1,575,000	1,925,000	1,425,000	1,425,000
<b>Project Total</b>	<b>9,860,814</b>	<b>2,360,814</b>		<b>600,000</b>	<b>1,750,000</b>	<b>2,050,000</b>	<b>1,550,000</b>	<b>1,550,000</b>
<i>06-1-007</i>								
<b>Marine Station</b>								
Aquatic Lands Acct - State	2,550,000	275,000		275,000	2,000,000			
<i>06-1-010</i>								
<b>Natural Areas Facilities Preservation</b>								
State Bldg Constr - State	9,959,000	658,000		1,003,000	1,546,000	1,855,000	2,226,000	2,671,000
<i>06-1-011</i>								
<b>Recreation Facilities Preservation</b>								
State Bldg Constr - State	11,269,000	698,000		1,731,000	1,904,000	2,095,000	2,305,000	2,536,000

Table 1  
Ten Year Capital Plan Project Listing

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.....								
<b>Department of Natural Resources (Continued)</b>								
<i>06-2-002</i>								
<b>Minor Works - Programmatic</b>								
Agriculture College - State	175,200	55,200		24,000	18,000	18,000	30,000	30,000
Forest Development - State	810,200	250,200		112,000	84,000	84,000	140,000	140,000
Res Mgmt Cost Acct - State	1,473,500	513,500		192,000	144,000	144,000	240,000	240,000
State Bldg Constr - State	1,294,300	191,300		447,000	182,000	134,000	170,000	170,000
<b>Project Total</b>	<b>3,753,200</b>	<b>1,010,200</b>		<b>775,000</b>	<b>428,000</b>	<b>380,000</b>	<b>580,000</b>	<b>580,000</b>
<i>06-2-003</i>								
<b>RMAP's Compliance: Natural Areas and Recreation</b>								
State Bldg Constr - State	2,100,000			700,000	700,000	700,000		
<i>06-2-006</i>								
<b>Right of Way Acquisition</b>								
Forest Development - State	1,474,009	224,009		250,000	250,000	250,000	250,000	250,000
Res Mgmt Cost Acct - State	6,221,400	721,400		750,000	1,500,000	1,250,000	1,000,000	1,000,000
<b>Project Total</b>	<b>7,695,409</b>	<b>945,409</b>		<b>1,000,000</b>	<b>1,750,000</b>	<b>1,500,000</b>	<b>1,250,000</b>	<b>1,250,000</b>
<i>06-2-008</i>								
<b>Statewide Aquatic Restoration Projects</b>								
Aquatic Lands Acct - State	1,700,000	200,000		300,000	300,000	300,000	300,000	300,000
State Bldg Constr - State	150,000			150,000				
<b>Project Total</b>	<b>1,850,000</b>	<b>200,000</b>		<b>450,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<i>06-2-009</i>								
<b>DNR - WDFW Land Exchange</b>								
State Bldg Constr - State	600,000			600,000				

Table 1  
Ten Year Capital Plan Project Listing

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.....								
<b>Department of Natural Resources (Continued)</b>								
<i>06-2-012</i>								
<b>Trust Land Transfer</b>								
Nat Res Real Prop Rp - State	73,012,500	16,662,500		14,950,000	10,350,000	10,350,000	10,350,000	10,350,000
State Bldg Constr - State	288,566,300	98,566,300		30,000,000	40,000,000	40,000,000	40,000,000	40,000,000
<b>Project Total</b>	<b>361,578,800</b>	<b>115,228,800</b>		<b>44,950,000</b>	<b>50,350,000</b>	<b>50,350,000</b>	<b>50,350,000</b>	<b>50,350,000</b>
<i>06-2-013</i>								
<b>Natural Resources Real Property Replacement</b>								
Nat Res Real Prop Rp - State	178,961,300	28,961,300		30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
<i>06-2-014</i>								
<b>Community and Technical College Trust Land Acquisition</b>								
CC Forest Reserve - State	2,658,000	558,000		100,000	500,000	500,000	500,000	500,000
<i>06-2-015</i>								
<b>Land Bank</b>								
Res Mgmt Cost Acct - State	55,462,000	10,462,000		5,000,000	10,000,000	10,000,000	10,000,000	10,000,000
<i>06-2-017</i>								
<b>Wetland Grants</b>								
General Fund - Federal	8,000,000	500,000		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
<i>06-2-018</i>								
<b>Riparian Open Space Program</b>								
State Bldg Constr - State	9,498,600	1,998,600		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
<i>06-2-019</i>								
<b>Small Timber Landowner (FREP)</b>								
State Bldg Constr - State	57,750,000	7,750,000		10,000,000	10,000,000	10,000,000	10,000,000	10,000,000

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Department of Natural Resources (Continued)</b>								
<i>06-2-020</i>								
<b>Family Forest &amp; Fish Passage Program</b>								
State Bldg Constr - State	20,000,000			4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
<i>08-2-005</i>								
<b>DNR Wildfire Helitack/CWU Flight Training Center</b>								
State Bldg Constr - State	1,046,900				1,046,900			
<i>10-2-001</i>								
<b>Region Headquarters Modernization</b>								
Agriculture College - State	252,000					252,000		
Forest Development - State	1,120,000					1,120,000		
Res Mgmt Cost Acct - State	1,920,000					1,920,000		
State Bldg Constr - State	908,000					908,000		
<b>Project Total</b>	<u>4,200,000</u>					<u>4,200,000</u>		
<b>Department of Natural Resources Fund Summary</b>								
Agriculture College - State	792,600	168,600		72,000	66,000	321,000	81,000	84,000
Aquatic Lands Acct - State	4,250,000	475,000		575,000	2,300,000	300,000	300,000	300,000
CC Forest Reserve - State	2,658,000	558,000		100,000	500,000	500,000	500,000	500,000
Forest Development - State	6,315,908	1,434,908		811,000	733,000	1,817,000	753,000	767,000
General Fund - Federal	62,516,000	8,600,000	6,416,000	9,500,000	9,500,000	9,500,000	9,500,000	9,500,000
Nat Res Real Prop Rp - State	251,973,800	45,623,800		44,950,000	40,350,000	40,350,000	40,350,000	40,350,000
Res Mgmt Cost Acct - State	76,413,415	14,292,415		6,701,000	13,603,000	15,647,000	13,073,000	13,097,000
State Bldg Constr - State	404,365,800	110,329,900		50,275,000	61,022,900	61,345,000	60,354,000	61,039,000
<b>Total Department of Natural Resources</b>	<u>809,285,523</u>	<u>181,482,623</u>	<u>6,416,000</u>	<u>112,984,000</u>	<u>128,074,900</u>	<u>129,780,000</u>	<u>124,911,000</u>	<u>125,637,000</u>



Table 1  
**Ten Year Capital Plan Project Listing**

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Natural Resources Summary</b>								
Conservation Comm	60,540,000	6,115,000	4,225,000	8,840,000	11,840,000	11,840,000	8,840,000	8,840,000
Ecology, Dept of	2,910,480,999	793,644,937	279,682,776	394,059,286	365,106,000	362,608,000	358,928,000	356,452,000
Fish & Wildlife	327,342,358	23,238,418	18,536,940	57,547,000	57,030,000	56,280,000	65,780,000	48,930,000
Natural Resources	809,285,523	181,482,623	6,416,000	112,984,000	128,074,900	129,780,000	124,911,000	125,637,000
Outdoor Recreation	1,237,390,656	230,594,118	261,027,375	147,347,300	147,553,598	149,071,134	150,519,970	151,277,161
Parks/Rec Commission	218,028,196		11,365,196	43,085,000	47,328,000	37,750,000	35,750,000	42,750,000
<b>Total Natural Resources</b>	<b>5,563,067,732</b>	<b>1,235,075,096</b>	<b>581,253,287</b>	<b>763,862,586</b>	<b>756,932,498</b>	<b>747,329,134</b>	<b>744,728,970</b>	<b>733,886,161</b>

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Natural Resources Fund Summary</b>								
Agriculture College - State	792,600	168,600		72,000	66,000	321,000	81,000	84,000
Aquatic Lands Acct - State	38,904,185	1,019,689	6,484,496	6,100,000	7,825,000	5,825,000	5,825,000	5,825,000
CC Forest Reserve - State	2,658,000	558,000		100,000	500,000	500,000	500,000	500,000
Cons Assistance Acct - State	5,000,000			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Firearms Range Acct - State	2,223,439	724,038	499,631	222,300	207,360	207,360	186,624	176,126
Forest Development - State	6,315,908	1,434,908		811,000	733,000	1,817,000	753,000	767,000
Game Spec Wildlife - Federal	2,000,000			400,000	400,000	400,000	400,000	400,000
Game Spec Wildlife - Private/Local	1,100,000			700,000	100,000	100,000	100,000	100,000
Game Spec Wildlife - State	500,000			100,000	100,000	100,000	100,000	100,000
General Fund - Federal	720,862,542	94,958,507	129,754,035	100,030,000	99,030,000	99,030,000	99,030,000	99,030,000
General Fund - Private/Local	34,962,000		212,000	8,000,000	5,750,000	7,000,000	7,000,000	7,000,000
General Fund - State	400,000			400,000				
Habitat Conservation - State	168,381,177	41,097,304	37,283,873	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000
Improv-Water Supply - State	24,017,982	6,233,880	17,784,102					
Local Toxics Control - State	817,663,398	547,419,876	25,243,522	65,000,000	45,000,000	45,000,000	45,000,000	45,000,000
Nat Res Real Prop Rp - State	251,973,800	45,623,800		44,950,000	40,350,000	40,350,000	40,350,000	40,350,000
NOVA - State	70,973,166	11,978,240	10,698,068	8,350,000	8,858,043	9,661,997	10,459,345	10,967,473
Outdoor Recreation - State	172,235,630	43,830,808	38,404,822	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000
Parkland Acquisition - State	20,584,096		584,096	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Parks Renewal & Stew - Private/Local	2,874,951		249,951	2,625,000				
Parks Renewal & Stew - State	23,452,013		3,452,013		5,000,000	5,000,000	5,000,000	5,000,000
Public Works Assist - State	793,214	454,155	339,059					
Recreation Resources - Federal	13,658,299	5,886,261	7,772,038					
Recreation Resources - State	77,681,049	14,733,319	18,000,195	8,350,000	8,213,195	8,926,777	9,599,001	9,858,562
Res Mgmt Cost Acct - State	76,413,415	14,292,415		6,701,000	13,603,000	15,647,000	13,073,000	13,097,000
Salmon Recovery Acct - State	30,779,206	24,104,738	6,674,468					
Site Closure Account - State	7,354,632	1,087,335	6,267,297					
State Bldg Constr - State	1,257,017,461	166,344,638	64,944,923	211,045,000	217,206,900	203,303,000	202,982,000	191,191,000
State Drought Prep - State	2,570,547	875,188	1,695,359					
State Toxics Control - State	6,500,000			2,500,000	1,000,000	1,000,000	1,000,000	1,000,000
Warm Water Game Fish - State	3,200,000			500,000	600,000	650,000	700,000	750,000
Water Pollution Cont - Federal	511,127,503	62,016,503	60,333,860	76,777,140	78,000,000	78,000,000	78,000,000	78,000,000
Water Pollution Cont - State	1,015,836,699	129,252,942	123,744,611	162,839,146	150,000,000	150,000,000	150,000,000	150,000,000
Water Quality Acct - State	174,420,820	20,069,952	19,650,868	13,340,000	30,340,000	30,340,000	30,340,000	30,340,000
Wildlife Account - State	17,840,000	910,000	1,180,000	2,950,000	3,050,000	3,150,000	3,250,000	3,350,000
<b>Total Natural Resources</b>	<b>5,563,067,732</b>	<b>1,235,075,096</b>	<b>581,253,287</b>	<b>763,862,586</b>	<b>756,932,498</b>	<b>747,329,134</b>	<b>744,728,970</b>	<b>733,886,161</b>

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Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								

## Transportation

### Washington State Patrol

*02-2-010*

#### **Vancouver Crime Lab - Design / Construction**

State Bldg Constr - State	9,947,000	7,363,000	2,584,000					
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*06-1-001*

#### **Minor Work Projects**

State Bldg Constr - State	945,000	450,000		495,000				
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*06-2-003*

#### **Vancouver Crime Lab - Phase II**

State Bldg Constr - State	13,825,000	10,000,000		3,825,000				
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*08-2-001*

#### **FTA Kitchen/Dining Design/Construction**

State Bldg Constr - State	4,095,000				4,095,000			
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*08-2-002*

#### **Fire Training Academy Sanitary Sewer System - Construction Phase**

State Bldg Constr - State	3,062,000				3,062,000			
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*08-2-004*

#### **Fire Training Academy - Dormitory Phase I Design and Construction**

State Bldg Constr - State	2,900,000				2,900,000			
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Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Washington State Patrol (Continued)</b>								
<i>08-2-006</i>								
<b>FTA Residential Training Prop Design/Construction</b>								
State Bldg Constr - State	2,483,000				2,483,000			
<i>08-2-007</i>								
<b>Kennewick Crime Lab Expansion Design/Construction</b>								
State Bldg Constr - State	2,610,000				2,610,000			
<i>08-2-008</i>								
<b>FTA Apartment Training Prop Design/Construction</b>								
State Bldg Constr - State	2,439,000				2,439,000			
<i>10-2-009</i>								
<b>FTA Classroom Building Design/Construction</b>								
State Bldg Constr - State	2,185,000					2,185,000		
<i>10-2-010</i>								
<b>FTA Marine Training Prop Design/Construction</b>								
State Bldg Constr - State	2,347,000					2,347,000		
<i>10-2-011</i>								
<b>FTA Land Acquisition</b>								
State Bldg Constr - State	500,000					500,000		
<i>10-2-012</i>								
<b>FTA Dormitory Phase II Design/Construction</b>								
State Bldg Constr - State	4,130,000					4,130,000		
<i>10-2-013</i>								
<b>FTA Administration Building Design/Construction</b>								
State Bldg Constr - State	1,701,000					1,701,000		

Table 1  
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.....								
<b>Washington State Patrol (Continued)</b>								
<i>12-2-014</i>								
<b>FTA Oil-Water Separator Rebuild Design/Construction</b>								
State Bldg Constr - State	2,756,000						2,756,000	
<i>12-2-015</i>								
<b>FTA Equipment Storage Building Design/Construction</b>								
State Bldg Constr - State	485,000						485,000	
<i>12-2-016</i>								
<b>FTA Rebuild Access Road</b>								
State Bldg Constr - State	4,592,000						4,592,000	
<i>12-2-017</i>								
<b>FTA Fire Suppression System Design/Construction</b>								
State Bldg Constr - State	1,040,000						1,040,000	
<i>14-2-018</i>								
<b>FTA Rebuild Training Prop Water System</b>								
State Bldg Constr - State	2,942,000							2,942,000
<i>14-2-019</i>								
<b>Tacoma Crime Lab Addition Design/Construction</b>								
State Bldg Constr - State	842,000							842,000
<i>14-2-020</i>								
<b>FTA Site Illumination Design/Construction</b>								
State Bldg Constr - State	372,000							372,000
<i>14-2-021</i>								
<b>FTA Helicopter Pad Design/Construction</b>								
State Bldg Constr - State	139,000							139,000

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.....								
<b>Washington State Patrol (Continued)</b>								
<i>14-2-022</i>								
<b>FTA Wave Pool Training Prop Design/Construction</b>								
State Bldg Constr - State	3,534,000							3,534,000
<i>14-2-023</i>								
<b>FTA Satellite Communication Uplink Design/Construction</b>								
State Bldg Constr - State	600,000							600,000
<b>Washington State Patrol Fund Summary</b>								
State Bldg Constr - State	70,471,000	17,813,000	2,584,000	4,320,000	17,589,000	10,863,000	8,873,000	8,429,000
<b>Department of Transportation</b>								
<i>04-4-950</i>								
<b>Port of Everett Satellite Barge</b>								
Motor Vehicle Accnt - State	15,500,000	3,450,000	12,050,000					
<b>Department of Transportation Fund Summary</b>								
Motor Vehicle Accnt - State	15,500,000	3,450,000	12,050,000					
<b>Transportation Summary</b>								
Patrol, Wash State	70,471,000	17,813,000	2,584,000	4,320,000	17,589,000	10,863,000	8,873,000	8,429,000
Transportan, Dept of	15,500,000	3,450,000	12,050,000					
<b>Total Transportation</b>	<u>85,971,000</u>	<u>21,263,000</u>	<u>14,634,000</u>	<u>4,320,000</u>	<u>17,589,000</u>	<u>10,863,000</u>	<u>8,873,000</u>	<u>8,429,000</u>

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Transportation Fund Summary</b>								
Motor Vehicle Acct - State	15,500,000	3,450,000	12,050,000					
State Bldg Constr - State	70,471,000	17,813,000	2,584,000	4,320,000	17,589,000	10,863,000	8,873,000	8,429,000
<b>Total Transportation</b>	<b>85,971,000</b>	<b>21,263,000</b>	<b>14,634,000</b>	<b>4,320,000</b>	<b>17,589,000</b>	<b>10,863,000</b>	<b>8,873,000</b>	<b>8,429,000</b>

## Education

### State Board of Education

02-4-001

#### Construction Assistance Grants

Common School Constr - State	148,811,979	136,811,979	12,000,000
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04-4-001

#### School Construction Assistance Program

Common School Constr - State	1,658,084,800	1,498,084,800	160,000,000
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04-4-852

#### Port Angeles School District North Olympic Skills Center

State Bldg Constr - State	5,000,000	3,500,000	1,500,000
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06-4-100

#### School Construction Assistance Program

Common School Constr - State	1,915,725,514		266,325,514	402,500,000	410,400,000	415,700,000	420,800,000
State Bldg Constr - State	375,000,000		167,500,000	41,500,000	46,700,000	55,200,000	64,100,000

<b>Project Total</b>	<b>2,290,725,514</b>		<b>433,825,514</b>	<b>444,000,000</b>	<b>457,100,000</b>	<b>470,900,000</b>	<b>484,900,000</b>
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Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								

## State Board of Education (Continued)

### State Board of Education Fund Summary

Common School Constr - State	3,722,622,293	1,634,896,779	172,000,000	266,325,514	402,500,000	410,400,000	415,700,000	420,800,000
State Bldg Constr - State	380,000,000	3,500,000	1,500,000	167,500,000	41,500,000	46,700,000	55,200,000	64,100,000
<b>Total State Board of Education</b>	<b>4,102,622,293</b>	<b>1,638,396,779</b>	<b>173,500,000</b>	<b>433,825,514</b>	<b>444,000,000</b>	<b>457,100,000</b>	<b>470,900,000</b>	<b>484,900,000</b>

## Superintendent of Public Instruction

06-2-001

### State School Construction Assistance Program Administration

Common School Constr - State	16,803,265	3,969,379		2,279,004	2,419,666	2,564,821	2,717,537	2,852,858
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### Superintendent of Public Instruction Fund Summary

Common School Constr - State	16,803,265	3,969,379		2,279,004	2,419,666	2,564,821	2,717,537	2,852,858
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## State School For The Blind

04-1-002

### Kennedy, Dry, & Irwin Building Preservation

State Bldg Constr - State	2,179,000	154,283	2,024,717					
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06-1-003

### Campus Preservation

State Bldg Constr - State	3,500,000			700,000	700,000	700,000	700,000	700,000
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Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>State School For The Blind (Continued)</b>								
<i>06-2-001</i>								
<b>New Physical Education Center</b>								
State Bldg Constr - State	7,901,120			7,901,120				
<i>08-2-002</i>								
<b>Independent Living Units</b>								
State Bldg Constr - State	600,000				600,000			
<b>State School For The Blind Fund Summary</b>								
State Bldg Constr - State	14,180,120	154,283	2,024,717	8,601,120	1,300,000	700,000	700,000	700,000
<b>State School For The Deaf</b>								
<i>06-1-001</i>								
<b>Omnibus Minor Works - Safety</b>								
State Bldg Constr - State	800,816			800,816				
<i>06-1-002</i>								
<b>Omnibus Minor Works - Preservation</b>								
State Bldg Constr - State	975,000			200,000	175,000	200,000	200,000	200,000
<i>06-2-003</i>								
<b>Cafeteria and Maintenance Support Building</b>								
State Bldg Constr - State	9,994,000			1,000,000	8,994,000			

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								

State School For The Deaf (Continued)

State School For The Deaf Fund Summary

State Bldg Constr - State	11,769,816			2,000,816	9,169,000	200,000	200,000	200,000
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University of Washington

00-2-017

UW Tacoma Campus Phase 2A

State Bldg Constr - State	37,635,933	35,859,388	1,776,545					
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01-2-029

UW Tacoma Land Acquisition

Education Constructi - State	5,950,000	3,819,717	2,130,283					
State Bldg Constr - State	10,500,000				5,500,000	5,000,000		
<b>Project Total</b>	<b>16,450,000</b>	<b>3,819,717</b>	<b>2,130,283</b>		<b>5,500,000</b>	<b>5,000,000</b>		

02-2-014

UW Bothell/Cascadia CC - SR 522 Off Ramp

Gard-Evans H Ed C A - State	9,550,505		1,750,000		7,800,505			
Motor Vehicle Accnt - State	4,000,000				4,000,000			
<b>Project Total</b>	<b>13,550,505</b>		<b>1,750,000</b>		<b>11,800,505</b>			

02-2-027

UW Tacoma Campus Phase 2B

State Bldg Constr - State	44,349,000	41,649,175	2,699,825					
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Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>University of Washington (Continued)</b>								
<i>02-2-028</i>								
<b>UW Life Sciences II Building</b>								
H E Construct Acct - State	29,025,000	19,025,000	10,000,000					
<i>04-1-005</i>								
<b>UW Johnson Hall Renovation</b>								
Gard-Evans H Ed C A - State	21,400,000	7,276,000	14,124,000					
State Bldg Constr - State	16,103,000	5,475,000	10,628,000					
UW Building Account - State	15,552,000	5,287,000	10,265,000					
<b>Project Total</b>	<u>53,055,000</u>	<u>18,038,000</u>	<u>35,017,000</u>					
<i>04-1-011</i>								
<b>UW Campus Communications Infrastructure</b>								
Gard-Evans H Ed C A - State	2,000,000		2,000,000					
State Bldg Constr - State	21,000,000	3,000,000	2,000,000		6,000,000	4,000,000	4,000,000	2,000,000
<b>Project Total</b>	<u>23,000,000</u>	<u>3,000,000</u>	<u>4,000,000</u>		<u>6,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>	<u>2,000,000</u>
<i>04-1-024</i>								
<b>UW Emergency Power Expansion - Phase II</b>								
State Bldg Constr - State	3,500,000	500,000	3,000,000					
UW Building Account - State	3,148,000	1,148,000	2,000,000					
<b>Project Total</b>	<u>6,648,000</u>	<u>1,648,000</u>	<u>5,000,000</u>					
<i>04-1-951</i>								
<b>Facility Preservation Backlog Reduction</b>								
State Bldg Constr - State	28,600,000	10,943,284	17,656,716					

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
. . . . .								
<b>University of Washington (Continued)</b>								
<i>04-2-004</i>								
<b>Minor Works - Program</b>								
State Bldg Constr - State	6,500,000	3,000,000	3,500,000					
UW Building Account - State	4,000,000	1,500,000	2,500,000					
<b>Project Total</b>	<u>10,500,000</u>	<u>4,500,000</u>	<u>6,000,000</u>					
<i>05-1-850</i>								
<b>Classroom Improvements</b>								
Gard-Evans H Ed C A - State	4,000,000		4,000,000					
State Bldg Constr - State	12,000,000				10,000,000	2,000,000		
<b>Project Total</b>	<u>16,000,000</u>		<u>4,000,000</u>		<u>10,000,000</u>	<u>2,000,000</u>		
<i>05-2-850</i>								
<b>Infectious Disease Laboratory Facilities</b>								
Gard-Evans H Ed C A - State	4,000,000		4,000,000					
<i>05-2-851</i>								
<b>Guthrie Hall Psychology Facilities Renovation</b>								
Gard-Evans H Ed C A - State	3,000,000		3,000,000					
<i>06-1-001</i>								
<b>Health Sciences - H Wing</b>								
State Bldg Constr - State	15,000,000			5,000,000	10,000,000			
<i>06-1-002</i>								
<b>Minor Works - Facility Preservation</b>								
State Bldg Constr - State	49,700,000			9,700,000	10,000,000	10,000,000	10,000,000	10,000,000
UW Building Account - State	79,000,000			19,000,000	15,000,000	15,000,000	15,000,000	15,000,000
<b>Project Total</b>	<u>128,700,000</u>			<u>28,700,000</u>	<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>University of Washington (Continued)</b>								
<i>06-1-003</i>								
<b>Minor Works - Health, Safety, and Code Requirements</b>								
State Bldg Constr - State	30,000,000			6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
UW Building Account - State	25,000,000			5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
<b>Project Total</b>	<b>55,000,000</b>			<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>
<i>06-1-004</i>								
<b>Minor Works - Infrastructure Preservation</b>								
State Bldg Constr - State	25,000,000			5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
<i>06-1-005</i>								
<b>Savery Hall Renovation</b>								
State Bldg Constr - State	60,600,000			300,000	6,000,000	54,300,000		
<i>06-1-006</i>								
<b>Guggenheim Hall Renovation</b>								
State Bldg Constr - State	23,312,000	1,812,000		21,500,000				
<i>06-1-007</i>								
<b>Clark Hall Renovation</b>								
State Bldg Constr - State	17,500,000			100,000	17,400,000			
<i>06-1-008</i>								
<b>Architecture Hall Renovation</b>								
State Bldg Constr - State	21,324,000	1,474,000		19,850,000				
<i>06-1-750</i>								
<b>Preventive Facility Maintenance and Building System Repairs</b>								
Education Constructi - State	20,108,000			20,108,000				

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
. . . . .								
<b>University of Washington (Continued)</b>								
<i>06-2-009</i>								
<b>Minor Works - Program</b>								
HI Ed N-Prop Lcl Cap - Non-Appropriated	100,000,000			20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
State Bldg Constr - State	24,700,000			4,700,000	5,000,000	5,000,000	5,000,000	5,000,000
<b>Project Total</b>	<u>124,700,000</u>			<u>24,700,000</u>	<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
<i>08-1-004</i>								
<b>Playhouse Theater</b>								
State Bldg Constr - State	6,000,000				6,000,000			
<i>08-2-007</i>								
<b>UW Tacoma - Assembly Hall</b>								
State Bldg Constr - State	7,500,000				7,500,000			
<i>08-2-021</i>								
<b>Tacoma Campus Phase 3</b>								
State Bldg Constr - State	55,000,000				500,000	4,500,000	25,000,000	25,000,000
<i>08-2-033</i>								
<b>UW Bothell Ph 2B (Incl. Parking, Infrastructure)</b>								
State Bldg Constr - State	40,000,000				650,000	3,850,000	35,500,000	
<i>10-1-001</i>								
<b>Denny Hall Renovation</b>								
State Bldg Constr - State	49,000,000					250,000	3,750,000	45,000,000
<i>12-1-002</i>								
<b>Lewis Hall Renovation</b>								
State Bldg Constr - State	2,250,000						250,000	2,000,000

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								

## University of Washington (Continued)

14-2-008

### Seattle Campus New Academic Building

State Bldg Constr - State	250,000							250,000
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### University of Washington Fund Summary

Education Constructi - State	26,058,000	3,819,717	2,130,283	20,108,000				
Gard-Evans H Ed C A - State	43,950,505	7,276,000	28,874,000		7,800,505			
H E Construct Acct - State	29,025,000	19,025,000	10,000,000					
HI Ed N-Prop Lcl Cap - Non-Appropriated	100,000,000			20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Motor Vehicle Acct - State	4,000,000				4,000,000			
State Bldg Constr - State	607,323,933	103,712,847	41,261,086	72,150,000	95,550,000	99,900,000	94,500,000	100,250,000
UW Building Account - State	126,700,000	7,935,000	14,765,000	24,000,000	20,000,000	20,000,000	20,000,000	20,000,000
<b>Total University of Washington</b>	<b>937,057,438</b>	<b>141,768,564</b>	<b>97,030,369</b>	<b>136,258,000</b>	<b>147,350,505</b>	<b>139,900,000</b>	<b>134,500,000</b>	<b>140,250,000</b>

## Washington State University

98-2-032

### WSU Pullman - Education Addition Cleveland Hall

Gard-Evans H Ed C A - State	11,160,000	9,160,000	2,000,000	
State Bldg Constr - State	1,400,000	1,400,000		
WSU Building Account - State	140,000	140,000		
<b>Project Total</b>	<b>12,700,000</b>	<b>10,700,000</b>	<b>2,000,000</b>	

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								

**Washington State University (Continued)**

*00-2-007*

**WSU Pullman - Johnson Hall Addition-Plant Bioscience Building**

Gard-Evans H Ed C A - State	14,000,000	14,000,000						
State Bldg Constr - State	9,042,000	8,435,500	606,500					
WSU Building Account - State	15,958,000	13,958,000	2,000,000					
<b>Project Total</b>	<b>39,000,000</b>	<b>36,393,500</b>	<b>2,606,500</b>					

*00-2-905*

**WSU Vancouver - Student Services Center**

State Bldg Constr - State	12,350,000	1,750,000			10,600,000			
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*00-2-906*

**WSU Spokane Riverpoint - Academic Center Building: New Facility**

Gard-Evans H Ed C A - State	31,600,000	14,100,000	17,500,000					
State Bldg Constr - State	2,250,000	2,250,000						
<b>Project Total</b>	<b>33,850,000</b>	<b>16,350,000</b>	<b>17,500,000</b>					

*04-1-073*

**WSU Pullman - Campus Infrastructure**

State Bldg Constr - State	3,000,000	2,800,000	200,000					
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*04-1-951*

**Facility Preservation Backlog Reduction**

State Bldg Constr - State	37,235,000	34,235,000	3,000,000					
WSU Building Account - State	4,765,000	3,765,000	1,000,000					
<b>Project Total</b>	<b>42,000,000</b>	<b>38,000,000</b>	<b>4,000,000</b>					



Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Washington State University (Continued)</b>								
<i>04-2-009</i>								
<b>Biomedical Sciences Facility</b>								
State Bldg Constr - State	67,050,000	250,000			7,400,000	59,400,000		
<i>04-2-011</i>								
<b>Library Retrieval System</b>								
State Bldg Constr - State	3,950,000	300,000				3,650,000		
<i>04-2-058</i>								
<b>Hospital Renovation</b>								
State Bldg Constr - State	10,000,000					1,247,000	8,753,000	
WSU Building Account - State	300,000	300,000						
<b>Project Total</b>	<u>10,300,000</u>	<u>300,000</u>				<u>1,247,000</u>	<u>8,753,000</u>	
<i>04-2-085</i>								
<b>WSU Pullman - Biotechnology/Life Sciences 2</b>								
Gard-Evans H Ed C A - State	45,000,000			45,000,000				
WSU Building Account - State	4,650,000	3,250,000	1,400,000					
<b>Project Total</b>	<u>49,650,000</u>	<u>3,250,000</u>	<u>1,400,000</u>	<u>45,000,000</u>				
<i>04-2-916</i>								
<b>WSU Vancouver - Campus Utilities/Infrastructure: Infrastructure</b>								
Gard-Evans H Ed C A - State	4,300,000	2,800,000	1,500,000					
<i>04-2-940</i>								
<b>WSU TriCities - Bioproducts and Sciences Building</b>								
Gard-Evans H Ed C A - State	14,000,000	900,000			13,100,000			
HI Ed N-Prop Lcl Cap - Private/Local	750,000	750,000						
<b>Project Total</b>	<u>14,750,000</u>	<u>1,650,000</u>			<u>13,100,000</u>			

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Washington State University (Continued)</b>								
<i>04-2-941</i>								
<b>WSU ICN Spokane - Nursing Building: at Riverpoint: New Facility</b>								
Gard-Evans H Ed C A - State	34,600,000	2,250,000	750,000		31,600,000			
<i>05-2-952</i>								
<b>Agricultural Research Facility Renovation and Repair</b>								
Gard-Evans H Ed C A - State	500,000	200,000	300,000					
<i>06-1-001</i>								
<b>Minor Works - Facility Preservation</b>								
State Bldg Constr - State	125,000,000			25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
WSU Building Account - State	25,000,000			5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
<b>Project Total</b>	<u>150,000,000</u>			<u>30,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
<i>06-1-002</i>								
<b>Minor Works - Health, Safety and Code</b>								
State Bldg Constr - State	10,000,000			2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<i>06-1-073</i>								
<b>Campus Infrastructure</b>								
State Bldg Constr - State	35,000,000			7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
<i>06-1-074</i>								
<b>WSUNet - Telecommunications</b>								
WSU Building Account - State	35,000,000			7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
<i>06-1-750</i>								
<b>Preventive Facility Maintenance and Building System Repairs</b>								
Education Constructi - State	7,876,000			7,876,000				

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
. . . . .								
<b>Washington State University (Continued)</b>								
<i>06-2-002</i>								
<b>Minor Capital Improvements (MCI)</b>								
State Bldg Constr - State	41,000,000			8,000,000	7,800,000	8,100,000	8,400,000	8,700,000
<i>06-2-003</i>								
<b>Equipment Omnibus</b>								
State Bldg Constr - State	7,500,000			1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
WSU Building Account - State	35,000,000			7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
<b>Project Total</b>	<u>42,500,000</u>			<u>8,500,000</u>	<u>8,500,000</u>	<u>8,500,000</u>	<u>8,500,000</u>	<u>8,500,000</u>
<i>08-1-066</i>								
<b>Compton Union Building Renovation</b>								
Assc Students' Acct - Non-Appropriated	49,800,000	300,000			4,500,000	45,000,000		
<i>08-1-082</i>								
<b>Wastewater Reclamation Project</b>								
State Bldg Constr - State	10,713,000	250,000			3,400,000	7,063,000		
<i>08-1-100</i>								
<b>North Campus Electrical Substation</b>								
State Bldg Constr - State	5,000,000				5,000,000			
<i>08-1-101</i>								
<b>East Campus Chiller</b>								
State Bldg Constr - State	8,000,000				8,000,000			
<i>10-1-006</i>								
<b>Hazardous Waste Projects</b>								
State Bldg Constr - State	3,000,000					1,500,000	1,500,000	

Table 1  
Ten Year Capital Plan Project Listing

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.....								
<b>Washington State University (Continued)</b>								
<i>10-1-026</i>								
<b>LARC Renovation</b>								
State Bldg Constr - State	6,500,000					750,000	5,750,000	
<i>10-1-030</i>								
<b>Troy Hall Renovation</b>								
State Bldg Constr - State	21,200,000	100,000				1,800,000	19,300,000	
<i>10-2-010</i>								
<b>WSU Prosser - Multipurpose Building, Phase II</b>								
State Bldg Constr - State	1,500,000					1,500,000		
<i>12-1-938</i>								
<b>WSU Spokane - Riverpoint: South Campus Annex</b>								
State Bldg Constr - State	3,800,000						3,800,000	
<i>12-2-083</i>								
<b>Research &amp; Education Center #5 - Johnson demo/plus</b>								
State Bldg Constr - State	60,500,000						5,500,000	55,000,000
<i>12-2-102</i>								
<b>Food Science &amp; Human Nutrition Addition/Renovation</b>								
State Bldg Constr - State	1,150,000						150,000	1,000,000
<i>12-2-943</i>								
<b>WSU Prosser - Hamilton Research Center</b>								
State Bldg Constr - State	2,150,000						150,000	2,000,000
<i>12-2-944</i>								
<b>WSU Prosser - Irrigation System</b>								
State Bldg Constr - State	1,500,000						1,500,000	

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								

### Washington State University (Continued)

14-1-035

#### Dana Hall Renovation

State Bldg Constr - State	150,000							150,000
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14-1-070

#### Fulmer Hall Renovation

State Bldg Constr - State	2,500,000							2,500,000
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14-2-935

#### WSU Vancouver - Business & Education Facility

State Bldg Constr - State	3,695,000	195,000						3,500,000
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### Washington State University Fund Summary

Assc Students' Acct - Non-Appropriated	49,800,000	300,000			4,500,000	45,000,000		
Education Constructi - State	7,876,000			7,876,000				
Gard-Evans H Ed C A - State	155,160,000	43,410,000	22,050,000	45,000,000	44,700,000			
HI Ed N-Prop Lcl Cap - Private/Local	750,000	750,000						
State Bldg Constr - State	496,135,000	51,965,500	3,806,500	43,500,000	77,700,000	120,510,000	90,303,000	108,350,000
WSU Building Account - State	120,813,000	21,413,000	4,400,000	19,000,000	19,000,000	19,000,000	19,000,000	19,000,000
<b>Total Washington State University</b>	<b>830,534,000</b>	<b>117,838,500</b>	<b>30,256,500</b>	<b>115,376,000</b>	<b>145,900,000</b>	<b>184,510,000</b>	<b>109,303,000</b>	<b>127,350,000</b>

### Eastern Washington University

00-1-003

#### EWU Senior Hall Renovation

Gard-Evans H Ed C A - State	14,120,012	3,765,012	10,355,000
State Bldg Constr - State	1,311,000	1,311,000	

<b>Project Total</b>	<b>15,431,012</b>	<b>5,076,012</b>	<b>10,355,000</b>
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Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Eastern Washington University (Continued)</b>								
<i>00-2-009</i>								
<b>EWU Computing and Engineering Sciences Building (Cheney Hall)</b>								
Gard-Evans H Ed C A - State	19,000,482	14,700,482	4,300,000					
State Bldg Constr - State	3,900,000	3,900,000						
<b>Project Total</b>	<b>22,900,482</b>	<b>18,600,482</b>	<b>4,300,000</b>					
<i>04-1-850</i>								
<b>Minor Works - Health, Safety, and Code</b>								
EWU Capital Projects - State	108,675	58,675	50,000					
State Bldg Constr - State	391,325	391,325						
<b>Project Total</b>	<b>500,000</b>	<b>450,000</b>	<b>50,000</b>					
<i>04-1-952</i>								
<b>Facility Preservation Backlog Reduction</b>								
State Bldg Constr - State	4,250,000	3,500,000	750,000					
<i>04-2-003</i>								
<b>EWU Campus Network Upgrade</b>								
EWU Capital Projects - State	6,375,000	4,160,000	2,215,000					
<i>04-2-010</i>								
<b>EWU University Visitor Center and Formal Entry</b>								
EWU Capital Projects - State	975,000	325,000	650,000					
<i>04-2-013</i>								
<b>EWU Classroom Renewal</b>								
EWU Capital Projects - State	1,491,325	1,241,325	250,000					
State Bldg Constr - State	1,566,000	1,566,000						
<b>Project Total</b>	<b>3,057,325</b>	<b>2,807,325</b>	<b>250,000</b>					

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Eastern Washington University (Continued)</b>								
<i>06-1-701</i> <b>Hargreaves Hall Renovation</b>								
Gard-Evans H Ed C A - State	12,235,204			1,414,000	10,821,204			
<i>06-1-702</i> <b>Walkway Pavers</b>								
State Bldg Constr - State	1,600,482			1,600,482				
<i>06-1-703</i> <b>Cheney Hall Renovation</b>								
State Bldg Constr - State	2,002,000			2,002,000				
<i>06-1-704</i> <b>Surplus Sales Building Renovation (Matlocks)</b>								
State Bldg Constr - State	1,651,000			1,651,000				
<i>06-1-705</i> <b>Isle Hall Renovation</b>								
State Bldg Constr - State	10,624,489			119,000	1,267,000	9,238,489		
<i>06-1-706</i> <b>Martin Williamson Renovation</b>								
State Bldg Constr - State	24,636,277			200,000	24,436,277			
<i>06-1-710</i> <b>Minor Works - Facility Preservation</b>								
State Bldg Constr - State	40,000,000			8,000,000	5,000,000	9,000,000	9,000,000	9,000,000
<i>06-1-711</i> <b>Minor Works - Health Safety and Code Compliance</b>								
State Bldg Constr - State	17,700,000			5,700,000	1,500,000	3,500,000	3,500,000	3,500,000

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Eastern Washington University (Continued)</b>								
<i>06-1-712</i>								
<b>Minor Works - Infrastructure Preservation</b>								
State Bldg Constr - State	19,500,000			4,000,000	2,000,000	4,500,000	4,500,000	4,500,000
<i>06-1-750</i>								
<b>Preventive Facility Maintenance and Building System Repairs</b>								
Education Constructi - State	1,726,000			1,726,000				
<i>06-2-006</i>								
<b>Minor Works Program</b>								
EWU Capital Projects - State	37,000,000			9,000,000	7,000,000	7,000,000	7,000,000	7,000,000
State Bldg Constr - State	22,600,000			6,600,000		8,000,000	8,000,000	8,000,000
<b>Project Total</b>	<u>59,600,000</u>			<u>15,600,000</u>	<u>7,000,000</u>	<u>7,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
<i>08-1-004</i>								
<b>Washington Street Blvd</b>								
State Bldg Constr - State	5,000,000				5,000,000			
<i>08-1-005</i>								
<b>Campus Network Upgrade</b>								
State Bldg Constr - State	4,000,000				1,500,000	500,000	1,000,000	1,000,000
<i>08-1-007</i>								
<b>Campus Security System</b>								
State Bldg Constr - State	2,000,000				2,000,000			
<i>08-2-003</i>								
<b>Patterson Hall Remodel</b>								
State Bldg Constr - State	28,178,413				200,000	1,800,000	26,178,413	



Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Eastern Washington University (Continued)</b>								
<i>10-2-001</i>								
<b>Showalter Hall</b>								
State Bldg Constr - State	13,700,000					200,000	1,500,000	12,000,000
<i>12-2-001</i>								
<b>Kingston Hall</b>								
State Bldg Constr - State	2,000,000						200,000	1,800,000
<b>Eastern Washington University Fund Summary</b>								
Education Constructi - State	1,726,000			1,726,000				
EWU Capital Projects - State	45,950,000	5,785,000	3,165,000	9,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Gard-Evans H Ed C A - State	45,355,698	18,465,494	14,655,000	1,414,000	10,821,204			
State Bldg Constr - State	206,610,986	10,668,325	750,000	29,872,482	42,903,277	28,738,489	53,878,413	39,800,000
<b>Total Eastern Washington University</b>	<b>299,642,684</b>	<b>34,918,819</b>	<b>18,570,000</b>	<b>42,012,482</b>	<b>60,724,481</b>	<b>35,738,489</b>	<b>60,878,413</b>	<b>46,800,000</b>
<b>Central Washington University</b>								
<i>00-2-001</i>								
<b>Music Education Facility</b>								
Education Constructi - State	11,350,000	11,350,000						
Gard-Evans H Ed C A - State	12,600,000	5,805,279	6,794,721					
State Bldg Constr - State	2,650,000	2,650,000						
<b>Project Total</b>	<b>26,600,000</b>	<b>19,805,279</b>	<b>6,794,721</b>					

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								

Central Washington University (Continued)

02-2-101

**CWU/Des Moines Higher Education Center**

CWU Capital Projects - State	3,600,000	584,086	3,015,914
Gard-Evans H Ed C A - State	4,962,000	1,250,338	3,711,662
State Bldg Constr - State	4,013,000	4,013,000	
<b>Project Total</b>	<b>12,575,000</b>	<b>5,847,424</b>	<b>6,727,576</b>

04-1-952

**Combined Utility Upgrade**

CWU Capital Projects - State	400,000	400,000	
State Bldg Constr - State	5,000,000	4,005,197	994,803
<b>Project Total</b>	<b>5,400,000</b>	<b>4,405,197</b>	<b>994,803</b>

04-2-028

**Minor Works - Program**

CWU Capital Projects - State	2,000,000	560,559	1,439,441
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04-2-031

**CWU/Moses Lake Higher Education Center**

CWU Capital Projects - State	600,000	20,000	580,000
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05-1-850

**Minor Works - Health, Safety, and Code Requirements**

CWU Capital Projects - State	450,000		450,000
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05-1-851

**Minor Works - Infrastructure**

CWU Capital Projects - State	713,500	1,000	712,500
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Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Central Washington University (Continued)</b>								
<i>05-2-850</i>								
<b>CWU/Wenatchee Higher Education Center</b>								
Gard-Evans H Ed C A - State	1,500,000		1,500,000					
<i>06-1-001</i>								
<b>Minor Works - Health, Safety and Code Requirements</b>								
CWU Capital Projects - State	4,000,000			800,000	800,000	800,000	800,000	800,000
<i>06-1-002</i>								
<b>Minor Works - Infrastructure Preservation</b>								
CWU Capital Projects - State	5,500,000			1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
<i>06-1-003</i>								
<b>Minor Works - Facility Preservation</b>								
CWU Capital Projects - State	8,138,000			2,058,000	1,670,000	1,670,000	1,370,000	1,370,000
<i>06-1-004</i>								
<b>Dean Hall Renovation</b>								
State Bldg Constr - State	20,600,000			2,200,000	18,400,000			
<i>06-1-007</i>								
<b>Combined Utilities</b>								
State Bldg Constr - State	22,400,000			4,400,000	4,500,000	4,500,000	4,500,000	4,500,000
<i>06-1-008</i>								
<b>Nicholson Pavilion Indoor Air/Asbestos</b>								
State Bldg Constr - State	4,100,000			4,100,000				
<i>06-1-750</i>								
<b>Preventive Facility Maintenance and Building System Repairs</b>								
Education Constructi - State	1,886,000			1,886,000				

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Central Washington University (Continued)</b>								
<i>06-2-005</i>								
<b>Minor Works Program</b>								
CWU Capital Projects - State	18,662,000			4,390,000	4,347,000	4,575,000	2,675,000	2,675,000
<i>08-1-002</i>								
<b>Lind Hall Renovation</b>								
State Bldg Constr - State	4,900,000				4,900,000			
<i>08-1-009</i>								
<b>Hydrology East Campus</b>								
State Bldg Constr - State	2,700,000				2,700,000			
<i>08-1-012</i>								
<b>Psychology Renovate/Technology Upgrade</b>								
State Bldg Constr - State	4,600,000				4,600,000			
<i>08-1-013</i>								
<b>Michaelson Air Quality/Health Safety</b>								
State Bldg Constr - State	4,900,000				4,900,000			
<i>08-1-015</i>								
<b>Replace Chiller</b>								
State Bldg Constr - State	2,000,000				2,000,000			
<i>08-2-001</i>								
<b>Health Center Renovation and Addition</b>								
State Bldg Constr - State	4,500,000				4,500,000			
<i>08-2-003</i>								
<b>Samuelson Renovation</b>								
State Bldg Constr - State	23,000,000				250,000	2,750,000	20,000,000	

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Central Washington University (Continued)</b>								
<i>08-2-007</i>								
<b>Hogue Renovation and Addition</b>								
State Bldg Constr - State	30,000,000				2,000,000	28,000,000		
<i>08-2-011</i>								
<b>Flight Technology Renovation</b>								
State Bldg Constr - State	2,500,000				2,500,000			
<i>10-2-005</i>								
<b>Nicholson Pavilion Phase III</b>								
State Bldg Constr - State	13,150,000					150,000	2,000,000	11,000,000
<i>10-2-101</i>								
<b>CWU - Wenatchee Community College HiEd Center</b>								
State Bldg Constr - State	3,250,000					250,000	3,000,000	
<i>12-1-001</i>								
<b>Farrell Hall Renovation</b>								
State Bldg Constr - State	4,800,000						4,800,000	
<i>12-1-004</i>								
<b>Randall Hall Renovation</b>								
State Bldg Constr - State	3,200,000						3,200,000	
<i>12-2-006</i>								
<b>Science Facility Phase II</b>								
State Bldg Constr - State	3,200,000						200,000	3,000,000
<i>14-2-003</i>								
<b>Hertz Hall Renovation</b>								
State Bldg Constr - State	150,000							150,000

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								

### Central Washington University (Continued)

14-2-004

#### Cultural Archives

State Bldg Constr - State	3,000,000							3,000,000
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#### Central Washington University Fund Summary

CWU Capital Projects - State	44,063,500	1,565,645	6,197,855	8,348,000	7,917,000	8,145,000	5,945,000	5,945,000
Education Constructi - State	13,236,000	11,350,000		1,886,000				
Gard-Evans H Ed C A - State	19,062,000	7,055,617	12,006,383					
State Bldg Constr - State	168,613,000	10,668,197	994,803	10,700,000	51,250,000	35,650,000	37,700,000	21,650,000
<b>Total Central Washington University</b>	<b>244,974,500</b>	<b>30,639,459</b>	<b>19,199,041</b>	<b>20,934,000</b>	<b>59,167,000</b>	<b>43,795,000</b>	<b>43,645,000</b>	<b>27,595,000</b>

### The Evergreen State College

02-2-004

#### Seminar Building Phase II - Construction

Education Constructi - State	2,750,000	2,750,000	
State Bldg Constr - State	37,300,000	37,300,000	
TESC Capital Project - State	3,200,000	2,700,000	500,000
<b>Project Total</b>	<b>43,250,000</b>	<b>42,750,000</b>	<b>500,000</b>

04-1-001

#### Infrastructure Preservation

State Bldg Constr - State	2,550,000	1,000,000	1,550,000
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Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>The Evergreen State College (Continued)</b>								
<i>04-1-004</i>								
<b>Minor Works - Health, Safety, and Code</b>								
State Bldg Constr - State	500,000	500,000						
TESC Capital Project - State	2,000,000	1,000,000	1,000,000					
<b>Project Total</b>	<b>2,500,000</b>	<b>1,500,000</b>	<b>1,000,000</b>					
<i>04-1-951</i>								
<b>Facility Preservation Backlog Reduction</b>								
State Bldg Constr - State	4,250,000	2,750,000	1,500,000					
<i>04-2-006</i>								
<b>Daniel J Evans Building - Modernization</b>								
Gard-Evans H Ed C A - State	43,750,000	7,000,000	14,500,000	22,250,000				
<i>06-1-002</i>								
<b>Health, Safety and Code Requirements</b>								
State Bldg Constr - State	5,000,000			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
TESC Capital Project - State	5,000,000			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>Project Total</b>	<b>10,000,000</b>			<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<i>06-1-003</i>								
<b>Minor Works - Facility Preservation</b>								
State Bldg Constr - State	1,350,000			1,350,000				
TESC Capital Project - State	14,650,000			2,650,000	3,000,000	3,000,000	3,000,000	3,000,000
<b>Project Total</b>	<b>16,000,000</b>			<b>4,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<i>06-1-004</i>								
<b>Infrastructure Preservation</b>								
TESC Capital Project - State	3,450,000			1,000,000	700,000	750,000	500,000	500,000

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>The Evergreen State College (Continued)</b>								
<i>06-1-750</i>								
<b>Preventive Facility Maintenance and Building System Repairs</b>								
Education Constructi - State	734,000			734,000				
<i>06-2-001</i>								
<b>Lab I First Floor - Class/Laboratory Renovation</b>								
State Bldg Constr - State	3,100,000			3,100,000				
<i>06-2-005</i>								
<b>Minor Works Program</b>								
State Bldg Constr - State	500,000			500,000				
TESC Capital Project - State	2,725,000				600,000	675,000	700,000	750,000
<b>Project Total</b>	<u>3,225,000</u>			<u>500,000</u>	<u>600,000</u>	<u>675,000</u>	<u>700,000</u>	<u>750,000</u>
<i>08-2-005</i>								
<b>Science Lab Renovations</b>								
State Bldg Constr - State	13,000,000				5,000,000	4,000,000	4,000,000	
<i>08-2-006</i>								
<b>CRC Building Renovation</b>								
State Bldg Constr - State	8,200,000				200,000	1,000,000	7,000,000	
<i>08-2-007</i>								
<b>Longhouse Expansion</b>								
State Bldg Constr - State	1,700,000				1,700,000			
<i>08-2-008</i>								
<b>Seminar I Building Renovation</b>								
State Bldg Constr - State	4,500,000				4,500,000			



Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								

### The Evergreen State College (Continued)

08-2-009

#### CAB Building Renovation

State Bldg Constr - State	4,900,000				4,900,000			
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08-2-011

#### COM Building Preservation & Renovation & Theater Expansion

State Bldg Constr - State	8,700,000				1,000,000	7,700,000		
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12-2-001

#### COM Building Expansion & Renovation

State Bldg Constr - State	28,000,000						1,800,000	26,200,000
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### The Evergreen State College Fund Summary

Education Constructi - State	3,484,000	2,750,000		734,000				
Gard-Evans H Ed C A - State	43,750,000	7,000,000	14,500,000	22,250,000				
State Bldg Constr - State	123,550,000	41,550,000	3,050,000	5,950,000	18,300,000	13,700,000	13,800,000	27,200,000
TESC Capital Project - State	31,025,000	3,700,000	1,500,000	4,650,000	5,300,000	5,425,000	5,200,000	5,250,000
<b>Total The Evergreen State College</b>	<b>201,809,000</b>	<b>55,000,000</b>	<b>19,050,000</b>	<b>33,584,000</b>	<b>23,600,000</b>	<b>19,125,000</b>	<b>19,000,000</b>	<b>32,450,000</b>

### Western Washington University

98-2-024

#### Campus Infrastructure Development

State Bldg Constr - State	15,610,000	13,649,590	1,960,410
WWU Capital Projects - State	669,000	669,000	

<b>Project Total</b>	<b>16,279,000</b>	<b>14,318,590</b>	<b>1,960,410</b>
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Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Western Washington University (Continued)</b>								
<i>02-2-026</i>								
<b>Academic Instructional Center</b>								
Gard-Evans H Ed C A - State	57,056,000	785,998	4,832,002	51,438,000				
State Bldg Constr - State	115,000	115,000						
<b>Project Total</b>	<u>57,171,000</u>	<u>900,998</u>	<u>4,832,002</u>	<u>51,438,000</u>				
<i>04-1-074</i>								
<b>Minor Works - Health, Safety, and Code</b>								
State Bldg Constr - State	1,000,000	182,271	817,729					
<i>04-1-075</i>								
<b>Minor Works - Infrastructure Preservation</b>								
State Bldg Constr - State	1,550,000	540,838	1,009,162					
<i>04-1-080</i>								
<b>Bond Hall Renovation/Asbestos Abatement</b>								
Gard-Evans H Ed C A - State	4,900,000	84,649	4,815,351					
<i>04-1-952</i>								
<b>Facility Preservation Backlog Reduction</b>								
State Bldg Constr - State	4,250,000	391,190	3,858,810					
<i>04-1-953</i>								
<b>Miller Hall Renovation</b>								
State Bldg Constr - State	35,000,000	182,794	67,206		34,750,000			

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Western Washington University (Continued)</b>								
<i>04-2-059</i>								
<b>Shannon Point Marine - Undergraduate Center</b>								
State Bldg Constr - State	998,329	372,289	626,040					
WWU Capital Projects - State	4,000,000		4,000,000					
<b>Project Total</b>	<b>4,998,329</b>	<b>372,289</b>	<b>4,626,040</b>					
<i>04-2-073</i>								
<b>Campus Roadway Development</b>								
State Bldg Constr - State	16,874,000	249,000				3,241,000	13,384,000	
WWU Capital Projects - State	80,000	41,174	38,826					
<b>Project Total</b>	<b>16,954,000</b>	<b>290,174</b>	<b>38,826</b>			<b>3,241,000</b>	<b>13,384,000</b>	
<i>04-2-077</i>								
<b>Minor Works - Program</b>								
State Bldg Constr - State	500,000	72,242	427,758					
WWU Capital Projects - State	50,000	1,500	48,500					
<b>Project Total</b>	<b>550,000</b>	<b>73,742</b>	<b>476,258</b>					
<i>06-1-082</i>								
<b>Minor Works - Health, Safety, and Code</b>								
State Bldg Constr - State	10,080,000			2,080,000	2,000,000	2,000,000	2,000,000	2,000,000
<i>06-1-083</i>								
<b>Minor Works - Facility Preservation</b>								
State Bldg Constr - State	20,290,000			4,290,000	4,000,000	4,000,000	4,000,000	4,000,000
<i>06-1-084</i>								
<b>Minor Works - Infrastructure Preservation</b>								
State Bldg Constr - State	15,130,000			3,130,000	3,000,000	3,000,000	3,000,000	3,000,000

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Western Washington University (Continued)</b>								
<i>06-1-750</i>								
<b>Preventive Facility Maintenance and Building System Repairs</b>								
Education Constructi - State	2,814,000			2,814,000				
<i>06-2-085</i>								
<b>Minor Works - Program</b>								
State Bldg Constr - State	9,900,000			1,900,000	2,000,000	2,000,000	2,000,000	2,000,000
WWU Capital Projects - State	35,000,000			7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
<b>Project Total</b>	<b>44,900,000</b>			<b>8,900,000</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>
<i>08-1-058</i>								
<b>Art Annex Renovation</b>								
State Bldg Constr - State	4,700,000				4,700,000			
<i>08-1-060</i>								
<b>Carver Complex Renovation</b>								
State Bldg Constr - State	48,523,000				380,000	5,192,000	42,951,000	
<i>08-1-081</i>								
<b>College Hall Renovation</b>								
State Bldg Constr - State	3,000,000				3,000,000			
<i>10-2-057</i>								
<b>Wilson Library Renovation</b>								
State Bldg Constr - State	31,486,000					300,000	3,517,000	27,669,000
<i>10-2-079</i>								
<b>Parks Hall Renovation/Addition</b>								
State Bldg Constr - State	3,061,000						200,000	2,861,000

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
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## Western Washington University (Continued)

14-2-066

### General Academic Facility

State Bldg Constr - State	379,000							379,000
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### Western Washington University Fund Summary

Education Constructi - State	2,814,000			2,814,000				
Gard-Evans H Ed C A - State	61,956,000	870,647	9,647,353	51,438,000				
State Bldg Constr - State	222,446,329	15,755,214	8,767,115	11,400,000	53,830,000	19,733,000	71,052,000	41,909,000
WWU Capital Projects - State	39,799,000	711,674	4,087,326	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
<b>Total Western Washington University</b>	<b>327,015,329</b>	<b>17,337,535</b>	<b>22,501,794</b>	<b>72,652,000</b>	<b>60,830,000</b>	<b>26,733,000</b>	<b>78,052,000</b>	<b>48,909,000</b>

## Washington State Historical Society

02-4-001

### Lewis & Clark Interpretive Infrastructure Grant

State Bldg Constr - State	2,000,000	150,273	1,849,727					
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02-4-004

### Washington Heritage Projects

State Bldg Constr - State	4,000,000	3,564,800	435,200					
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02-S-001

### Pacific-Lewis and Clark Station Camp Park Project

State Bldg Constr - State	2,552,226	584,426	1,967,800					
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Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Washington State Historical Society (Continued)</b>								
<i>04-1-003</i>								
<b>Stadium Way Research Center-Code Violation Correction</b>								
State Bldg Constr - State	461,200	61,200	400,000					
<i>04-4-004</i>								
<b>Washington Heritage Project</b>								
State Bldg Constr - State	4,000,000	436,661	3,563,339					
<i>06-1-001</i>								
<b>Tacoma-State History Museum: Building Preservation</b>								
State Bldg Constr - State	481,344			481,344				
<i>06-1-002</i>								
<b>Tacoma- Research Center: Building Preservation</b>								
State Bldg Constr - State	181,650			181,650				
<i>06-1-003</i>								
<b>Olympia - State Capital Museum: Building Preservation</b>								
State Bldg Constr - State	330,694			330,694				
<i>06-4-004</i>								
<b>Statewide - Washington Heritage Project: Grants</b>								
State Bldg Constr - State	20,000,000			4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
<i>08-1-001</i>								
<b>Tacoma- State History Museum: Building Preservation</b>								
State Bldg Constr - State	668,156				668,156			
<i>08-1-002</i>								
<b>Tacoma- Research Center: Building Preservation</b>								
State Bldg Constr - State	369,842				369,842			

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Washington State Historical Society (Continued)</b>								
<i>08-1-003</i>								
<b>Olympia - State Capital Museum: Building Preservation</b>								
State Bldg Constr - State	232,151				196,174	35,977		
<i>09-1-001</i>								
<b>Tacoma- State History Museum: Building Preservation</b>								
State Bldg Constr - State	318,041					120,491	197,550	
<i>09-1-002</i>								
<b>Tacoma- Research Center: Building Preservation</b>								
State Bldg Constr - State	562,584					562,584		
<i>13-1-001</i>								
<b>Tacoma- State History Museum: Building Preservation</b>								
State Bldg Constr - State	897,050							897,050
<b>Washington State Historical Society Fund Summary</b>								
State Bldg Constr - State	37,054,938	4,797,360	8,216,066	4,993,688	5,234,172	4,719,052	4,197,550	4,897,050
<b>Eastern Washington State Historical Society</b>								
<i>06-1-001</i>								
<b>Museum Preservation</b>								
State Bldg Constr - State	1,435,000	35,000		250,000	275,000	275,000	300,000	300,000
<i>06-2-002</i>								
<b>History and american Indian Education Classrooms</b>								
State Bldg Constr - State	156,000			156,000				

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								

### Eastern Washington State Historical Society (Continued)

#### Eastern Washington State Historical Society Fund Summary

State Bldg Constr - State	1,591,000	35,000		406,000	275,000	275,000	300,000	300,000
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### Community and Technical College System

00-2-676

#### Pierce College Puyallup: Phase III Expansion

Gard-Evans H Ed C A - State	23,374,774	15,988,230	7,386,544
State Bldg Constr - State	1,960,200	1,960,200	
<b>Project Total</b>	<b>25,334,974</b>	<b>17,948,430</b>	<b>7,386,544</b>

00-2-677

#### Whatcom Community College: Classroom/Lab Building

State Bldg Constr - State	11,904,300	8,908,650	2,995,650
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00-2-678

#### Highline Community College: Higher Ed Center/Childcare

Comm/Tech Cap Proj A - State	6,860,000	5,076,340	1,783,660
Gard-Evans H Ed C A - State	12,242,000	10,357,806	1,884,194
State Bldg Constr - State	2,345,000	2,345,000	
<b>Project Total</b>	<b>21,447,000</b>	<b>17,779,146</b>	<b>3,667,854</b>

00-2-679

#### South Puget Sound Community College: Humanities/Gen Education Com

State Bldg Constr - State	19,255,248	9,005,546	10,249,702
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Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								

**Community and Technical College System (Continued)**

*00-2-680*

**Clark College: Clark Center at WSU Vancouver**

Gard-Evans H Ed C A - State	18,009,800	7,000,000	11,009,800					
State Bldg Constr - State	1,764,000	1,255,780	508,220					
<b>Project Total</b>	<b>19,773,800</b>	<b>8,255,780</b>	<b>11,518,020</b>					

*00-2-954*

**Yakima Valley Community College: Higher Education Center**

State Bldg Constr - State	20,500,000	19,572,120	927,880					
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*01-2-687*

**Tacoma Community College: Science Building**

State Bldg Constr - State	31,996,238	1,041,321	1,437,679	29,517,238				
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*01-2-688*

**Green River Community College: Science Building**

Comm/Tech Cap Proj A - State	2,496,409	1,096,409	1,400,000					
State Bldg Constr - State	27,407,344			27,407,344				
<b>Project Total</b>	<b>29,903,753</b>	<b>1,096,409</b>	<b>1,400,000</b>	<b>27,407,344</b>				

*02-1-050*

**Facility Repairs "A"**

Education Constructi - State	21,660,328	20,405,425	1,254,903					
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*02-1-213*

**Skagit Valley College: Office Space Replacement**

Comm/Tech Cap Proj A - State	762,689	416,978	345,711					
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Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Community and Technical College System (Continued)</b>								
<i>02-1-215</i>								
<b>Seattle Central Community College: Portables Replacement</b>								
State Bldg Constr - State	6,897,400	665,504	6,231,896					
<i>02-1-217</i>								
<b>South Seattle Community College: Building "A" Replacement</b>								
State Bldg Constr - State	5,477,400	5,231,697	245,703					
<i>02-1-232</i>								
<b>Big Bend Community College: Library Replacement</b>								
Education Constructi - State	7,497,000	6,497,000	1,000,000					
<i>02-1-236</i>								
<b>Tacoma Community College: Portable Buildings Replacement</b>								
Education Constructi - State	3,457,000	2,956,311	500,689					
<i>02-1-238</i>								
<b>South Puget Sound Community College: Family Education/Child Ctr</b>								
State Bldg Constr - State	7,132,000	6,717,052	414,948					
<i>02-1-239</i>								
<b>Bellingham Technical College: Replacement</b>								
State Bldg Constr - State	4,357,900	4,013,610	344,290					
<i>02-1-240</i>								
<b>Lake Washington Technical College - Replacement</b>								
State Bldg Constr - State	6,915,300	1,918,908	4,996,392					
<i>02-1-310</i>								
<b>Peninsula College: Buildings D and E Renovation</b>								
State Bldg Constr - State	2,669,800	2,487,608	182,192					

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Community and Technical College System (Continued)</b>								
<i>02-1-315</i>								
<b>Seattle Central Community College: Edison Hall Renovation</b>								
State Bldg Constr - State	5,809,200	1,480,217	4,328,983					
<i>02-1-319</i>								
<b>Shoreline Community College: Building 800 Renovation</b>								
State Bldg Constr - State	6,021,100	5,216,312	804,788					
<i>02-1-331</i>								
<b>Spokane Falls Community College: Library Renovation</b>								
State Bldg Constr - State	5,602,000	5,384,645	217,355					
<i>02-2-683</i>								
<b>Tacoma Community College: Information Technology Vocational Ctr</b>								
State Bldg Constr - State	15,730,000	7,979,630	7,750,370					
<i>02-2-684</i>								
<b>Bates Technical College: Learning Resource Center/Vocational</b>								
State Bldg Constr - State	17,059,610	1,090,552	800,000	15,169,058				
<i>02-2-685</i>								
<b>Edmonds Community College: Instructional Lab Building</b>								
State Bldg Constr - State	17,487,892	1,997,060	1,000,000	14,490,832				
<i>02-2-686</i>								
<b>Walla Walla Community College: Basic Skills/Computer Lab</b>								
Gard-Evans H Ed C A - State	7,178,300	100,349	508,951	6,569,000				

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Community and Technical College System (Continued)</b>								
<i>02-2-999</i>								
<b>Cascadia Community College/UW Bothell - Phase 2B Off Ramp</b>								
Gard-Evans H Ed C A - State	9,550,506		1,750,000		7,800,506			
Motor Vehicle Acctnt - State	4,000,000				4,000,000			
<b>Project Total</b>	<b>13,550,506</b>		<b>1,750,000</b>		<b>11,800,506</b>			
<i>04-1-010</i>								
<b>Roof Repairs "A"</b>								
State Bldg Constr - State	7,265,677	1,746,971	5,518,706					
<i>04-1-090</i>								
<b>Site Repairs "A"</b>								
State Bldg Constr - State	5,305,624	1,569,837	3,735,787					
<i>04-1-202</i>								
<b>Olympic College: Science and Technology Building Replacement</b>								
Comm/Tech Cap Proj A - State	3,000,000	105,586	2,894,414					
State Bldg Constr - State	10,998,000		10,998,000					
<b>Project Total</b>	<b>13,998,000</b>	<b>105,586</b>	<b>13,892,414</b>					
<i>04-1-203</i>								
<b>Clark College: Stout Hall</b>								
State Bldg Constr - State	4,049,889	342,889	3,707,000					
<i>04-1-204</i>								
<b>Grays Harbor College: Replacement - Instructional Building</b>								
Gard-Evans H Ed C A - State	19,471,749		19,471,749					
State Bldg Constr - State	1,263,300	569,367	693,933					
<b>Project Total</b>	<b>20,735,049</b>	<b>569,367</b>	<b>20,165,682</b>					

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Community and Technical College System (Continued)</b>								
<i>04-1-205</i>								
<b>Everett Community College: Pilchuck/Glacier</b>								
State Bldg Constr - State	18,945,000	205,484	1,106,216	17,633,300				
<i>04-1-206</i>								
<b>Tacoma Community College - Replacement - Portable Buildings</b>								
State Bldg Constr - State	2,622,000	313,000	2,309,000					
<i>04-1-207</i>								
<b>Yakima Valley Community College: Glenn/Anthon Hall - Replacement</b>								
Gard-Evans H Ed C A - State	28,645,152			28,645,152				
<i>04-1-208</i>								
<b>Peninsula College - Replacement Science and Technology Building</b>								
Comm/Tech Cap Proj A - State	82,800	82,800						
Gard-Evans H Ed C A - State	23,557,200	453,600	680,400	22,423,200				
<b>Project Total</b>	<u>23,640,000</u>	<u>536,400</u>	<u>680,400</u>	<u>22,423,200</u>				
<i>04-1-209</i>								
<b>Skagit Valley College: Science Building Replacement</b>								
State Bldg Constr - State	27,261,049	208,454	91,546	2,693,000	24,268,049			
<i>04-1-211</i>								
<b>Walla Walla Community College: Health Science Facility</b>								
Comm/Tech Cap Proj A - State	7,261,400	228,649	7,032,751					
<i>04-1-212</i>								
<b>Spokane Community College: Science Building Replacement</b>								
State Bldg Constr - State	15,721,600	214,281	15,507,319					

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								

**Community and Technical College System (Continued)**

*04-1-213*

**Bellingham Technical College: Welding/Auto Collision Replacement**

Gard-Evans H Ed C A - State	14,357,000		14,357,000	
State Bldg Constr - State	2,481,000	767,406	1,713,594	
<b>Project Total</b>	<b>16,838,000</b>	<b>767,406</b>	<b>16,070,594</b>	

*04-1-214*

**Lower Columbia College: Instructional Fine Arts Building**

Gard-Evans H Ed C A - State	22,833,976		2,500,000	20,333,976
State Bldg Constr - State	1,827,799	4,676	1,823,123	
<b>Project Total</b>	<b>24,661,775</b>	<b>4,676</b>	<b>4,323,123</b>	<b>20,333,976</b>

*04-1-215*

**Renton Technical College: Portable Replacement**

State Bldg Constr - State	3,395,535		419,300	2,976,235
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*04-1-275*

**Seattle Central Community College: Replacement North Plaza Bldg**

State Bldg Constr - State	4,976,200		4,976,200	
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*04-1-302*

**Yakima Valley Community College: Renovation - Sundquist Annex**

State Bldg Constr - State	3,852,700	2,619,804	1,232,896	
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*04-1-303*

**Clark College - Renovation - Applied Arts 5**

State Bldg Constr - State	3,872,413	1,786,806	2,085,607	
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Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Community and Technical College System (Continued)</b>								
<i>04-1-305</i>								
<b>Everett Community College: Replacement - Monte Cristo Hall</b>								
State Bldg Constr - State	7,343,713	163,767	7,179,946					
<i>04-1-307</i>								
<b>Columbia Basin College: Renovate T Bldg</b>								
State Bldg Constr - State	6,058,500	1,535,800	4,522,700					
<i>04-1-308</i>								
<b>Bellevue Community College: "D" Building Renovation</b>								
Comm/Tech Cap Proj A - State	1,990,465	315,550	1,674,915					
State Bldg Constr - State	11,418,700		11,418,700					
<b>Project Total</b>	<b>13,409,165</b>	<b>315,550</b>	<b>13,093,615</b>					
<i>04-1-309</i>								
<b>North Seattle Community College: Arts and Science Renovation</b>								
State Bldg Constr - State	6,608,795	5,644,483	964,312					
<i>04-1-311</i>								
<b>Edmonds Community College: Renovation - Mountlake Terrace Hall</b>								
State Bldg Constr - State	8,827,030	538,750	8,288,280					
<i>04-1-312</i>								
<b>Lake Washington Technical College: Renovation - East/West Bldgs</b>								
State Bldg Constr - State	4,411,635	103,803	4,307,832					
<i>04-1-313</i>								
<b>Tacoma Community College: Renovation - Building 7</b>								
State Bldg Constr - State	4,988,000	474,000	4,514,000					

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Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Community and Technical College System (Continued)</b>								
<i>04-1-314</i>								
<b>South Seattle Community College: Renovation - Pastry Voc Program</b>								
Comm/Tech Cap Proj A - State	2,613,100	9,100	2,604,000					
<i>04-1-689</i>								
<b>Clark College: East County Satellite</b>								
Gard-Evans H Ed C A - State	30,169,125			2,392,000	27,777,125			
State Bldg Constr - State	300,000	160,000	140,000					
<b>Project Total</b>	<b>30,469,125</b>	<b>160,000</b>	<b>140,000</b>	<b>2,392,000</b>	<b>27,777,125</b>			
<i>04-1-951</i>								
<b>Facility Preservation Backlog Reduction</b>								
State Bldg Constr - State	64,024,126	12,672,367	51,351,759					
<i>04-1-953</i>								
<b>Clover Park Technical College: Building 25 Machine Trades</b>								
State Bldg Constr - State	4,583,308	3,961,109	622,199					
<i>04-2-130</i>								
<b>Minor Works - Program (Minor Improvements)</b>								
Comm/Tech Cap Proj A - State	12,926,323	4,429,159	8,497,164					
State Bldg Constr - State	1,513,000	55,352	1,457,648					
<b>Project Total</b>	<b>14,439,323</b>	<b>4,484,511</b>	<b>9,954,812</b>					
<i>04-2-401</i>								
<b>Pierce College Fort Steilacoom: Childcare Center</b>								
Comm/Tech Cap Proj A - State	500,000		500,000					



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Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Community and Technical College System (Continued)</b>								
<i>04-2-402</i>								
<b>Bellevue Community College: NWCET Expansion</b>								
Comm/Tech Cap Proj A - State	500,000	77,171	422,829					
<i>04-2-403</i>								
<b>Lake Washington Technical College: Redmond Land Acquisition</b>								
Comm/Tech Cap Proj A - State	500,000		500,000					
<i>04-2-681</i>								
<b>South Seattle Community College: Instructional Technology Center</b>								
State Bldg Constr - State	18,861,000	15,343,663	3,517,337					
<i>04-2-682</i>								
<b>Green River Community College: Computer Technology Center</b>								
State Bldg Constr - State	11,999,500	9,311,861	2,687,639					
<i>04-2-690</i>								
<b>Bellevue Community College: Science and Technology</b>								
Comm/Tech Cap Proj A - State	90,000	90,000						
Gard-Evans H Ed C A - State	7,647,600			7,647,600				
State Bldg Constr - State	30,791,460				30,791,460			
<b>Project Total</b>	<b>38,529,060</b>	<b>90,000</b>		<b>7,647,600</b>	<b>30,791,460</b>			
<i>04-2-691</i>								
<b>Pierce College Puyallup: Community Arts/Allied Health</b>								
Comm/Tech Cap Proj A - State	150,000	150,000						
Gard-Evans H Ed C A - State	27,250,000			1,946,716	25,303,284			
<b>Project Total</b>	<b>27,400,000</b>	<b>150,000</b>		<b>1,946,716</b>	<b>25,303,284</b>			

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Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Community and Technical College System (Continued)</b>								
<i>04-2-692</i>								
<b>Everett Community College: Undergraduate Education Center</b>								
Comm/Tech Cap Proj A - State	125,921	102,049	23,872					
State Bldg Constr - State	34,771,240			7,363,700	27,407,540			
<b>Project Total</b>	<b>34,897,161</b>	<b>102,049</b>	<b>23,872</b>	<b>7,363,700</b>	<b>27,407,540</b>			
<i>04-2-693</i>								
<b>Cascadia Community College: Center for Arts, Technology, Commun</b>								
Comm/Tech Cap Proj A - State	159,900	159,900						
Gard-Evans H Ed C A - State	35,667,100			3,031,000	32,636,100			
<b>Project Total</b>	<b>35,827,000</b>	<b>159,900</b>		<b>3,031,000</b>	<b>32,636,100</b>			
<i>04-2-694</i>								
<b>Pierce College-Ft Steilacoom: Science and Technology</b>								
Comm/Tech Cap Proj A - State	190,000	190,000						
State Bldg Constr - State	32,093,000			1,986,447	30,106,553			
<b>Project Total</b>	<b>32,283,000</b>	<b>190,000</b>		<b>1,986,447</b>	<b>30,106,553</b>			
<i>04-2-695</i>								
<b>South Puget Sound Community College: Science Complex</b>								
Comm/Tech Cap Proj A - State	93,200	93,200						
Gard-Evans H Ed C A - State	29,027,800			3,160,500	25,867,300			
<b>Project Total</b>	<b>29,121,000</b>	<b>93,200</b>		<b>3,160,500</b>	<b>25,867,300</b>			

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Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2005-07	New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Community and Technical College System (Continued)</b>								
<i>04-2-850</i>								
<b>Centralia Community College: Science Building</b>								
Comm/Tech Cap Proj A - State	150,000	150,000						
State Bldg Constr - State	31,923,490			3,247,000	28,676,490			
<b>Project Total</b>	<u>32,073,490</u>	<u>150,000</u>		<u>3,247,000</u>	<u>28,676,490</u>			
<i>04-2-950</i>								
<b>Bates-Clover Park Equipment Improvements</b>								
Comm/Tech Cap Proj A - State	3,000,000	2,807,984	192,016					
<i>05-1-852</i>								
<b>Wenatchee Valley College: Anderson Hall and Portable Replacement</b>								
Gard-Evans H Ed C A - State	24,660,145	800,000	818,000	23,042,145				
<i>05-1-853</i>								
<b>Spokane Falls: Business and Social Science Building</b>								
Gard-Evans H Ed C A - State	20,312,385	180,000	1,620,000	18,512,385				
<i>05-1-854</i>								
<b>South Seattle Community College - Industrial Center - Replacement</b>								
Gard-Evans H Ed C A - State	9,994,283	200,000	522,000	9,272,283				
<i>05-2-851</i>								
<b>Columbia Basin College: Health Sciences Center</b>								
Gard-Evans H Ed C A - State	2,000,000	121,586	1,878,414					
<i>05-4-850</i>								
<b>Employability Colocation Study</b>								
Comm/Tech Cap Proj A - State	50,000		50,000					

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.....								
<b>Community and Technical College System (Continued)</b>								
<i>06-1-001</i>								
<b>Minor Works Preservation (RMI)</b>								
Comm/Tech Cap Proj A - State	81,000,000			14,000,000	16,000,000	16,000,000	17,000,000	18,000,000
<i>06-1-010</i>								
<b>Roof Repairs</b>								
Comm/Tech Cap Proj A - State	28,840,000			8,840,000	5,000,000	5,000,000	5,000,000	5,000,000
<i>06-1-050</i>								
<b>Facility Repairs</b>								
Comm/Tech Cap Proj A - State	114,327,000			22,327,000	23,000,000	23,000,000	23,000,000	23,000,000
<i>06-1-090</i>								
<b>Site Repairs</b>								
Comm/Tech Cap Proj A - State	23,837,000			3,837,000	5,000,000	5,000,000	5,000,000	5,000,000
<i>06-1-204</i>								
<b>Olympic College: Humanities and Student Services</b>								
State Bldg Constr - State	43,114,000			3,499,000	39,615,000			
<i>06-1-205</i>								
<b>Green River Community College: General Classroom Building</b>								
State Bldg Constr - State	26,766,327			137,000	1,525,300	25,104,027		
<i>06-1-301</i>								
<b>Columbia Basin College: Business Education Renovation</b>								
State Bldg Constr - State	4,037,000			4,037,000				
<i>06-1-302</i>								
<b>Clark College: Gaiser Hall Renovation</b>								
State Bldg Constr - State	8,374,000			8,374,000				

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.....								
<b>Community and Technical College System (Continued)</b>								
<i>06-1-303</i> <b>Grays Harbor College: Vocational Education Renovation</b>								
State Bldg Constr - State	5,371,199			5,371,199				
<i>06-1-304</i> <b>Seattle Central Community College: IT and Visual Communications</b>								
State Bldg Constr - State	8,096,000			8,096,000				
<i>06-1-305</i> <b>Peninsula College: Library Renovation</b>								
State Bldg Constr - State	14,000,000			14,000,000				
<i>06-1-306</i> <b>South Seattle Community College: Automotive Collision Technology</b>								
State Bldg Constr - State	1,972,300			1,972,300				
<i>06-1-307</i> <b>Edmonds Community College: Brier Hall Renovation</b>								
State Bldg Constr - State	5,133,020			5,133,020				
<i>06-1-308</i> <b>Lake Washington Technical College: Science Lab Renovation</b>								
State Bldg Constr - State	1,758,237			1,758,237				
<i>06-1-309</i> <b>Big Bend Community College: Performing Arts and Fine Arts</b>								
State Bldg Constr - State	3,698,000			3,698,000				
<i>06-1-310</i> <b>Clover Park Technical College: Personal Care Services Facility</b>								
State Bldg Constr - State	6,499,000			6,499,000				

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.....								
<b>Community and Technical College System (Continued)</b>								
<i>06-1-311</i> <b>Wenatchee Valley College: Brown Library Renovation</b>								
State Bldg Constr - State	2,404,300			2,404,300				
<i>06-1-312</i> <b>Shoreline Community College: Annex Renovation</b>								
State Bldg Constr - State	2,739,000			2,739,000				
<i>06-1-313</i> <b>Green River Community College: Physical Education Renovation</b>								
State Bldg Constr - State	3,914,000			477,000	3,437,000			
<i>06-1-325</i> <b>Yakima Valley Community College: Raymond Hall Renovation</b>								
State Bldg Constr - State	4,168,350			4,168,350				
<i>06-1-326</i> <b>Pierce College Fort Steilacoom: Cascade Building Renovation</b>								
State Bldg Constr - State	15,952,358			1,350,622	14,601,736			
<i>06-1-330</i> <b>North Seattle Community College: Wellness Center Repairs</b>								
State Bldg Constr - State	3,000,000			3,000,000				
<i>06-1-331</i> <b>Bellevue Community College: Flood Damage</b>								
State Bldg Constr - State	700,000			700,000				
<i>06-1-501</i> <b>Green River Community College: Water System Replacement</b>								
State Bldg Constr - State	1,951,000			1,951,000				

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.....								
<b>Community and Technical College System (Continued)</b>								
<i>06-1-502</i> <b>Seattle Central Community College: Maritime Academy Repairs</b>								
State Bldg Constr - State	1,856,000			1,856,000				
<i>06-1-503</i> <b>Highline Community College: Primary Power Branch Replacement</b>								
State Bldg Constr - State	1,717,000			1,717,000				
<i>06-1-504</i> <b>Skagit Valley College: Campus Fire Loop Replacement</b>								
State Bldg Constr - State	1,634,000			1,634,000				
<i>06-1-750</i> <b>Preventive Facility Maintenance and Building System Repairs</b>								
Education Constructi - State	17,754,000			17,754,000				
<i>06-2-130</i> <b>Minor Works: Program</b>								
State Bldg Constr - State	100,002,598			20,002,598	20,000,000	20,000,000	20,000,000	20,000,000
<i>06-2-401</i> <b>Grays Harbor College: Ilwaco Education Center</b>								
State Bldg Constr - State	350,000			350,000				
<i>06-2-402</i> <b>Walla Walla Community College: Clarkston Health Science Facility</b>								
State Bldg Constr - State	1,000,000			1,000,000				
<i>06-2-403</i> <b>Clark College: O'Connell Sports Center Improvements</b>								
State Bldg Constr - State	650,000			650,000				

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.....								
<b>Community and Technical College System (Continued)</b>								
<i>06-2-404</i> <b>South Seattle Community College: Horticulture/SCGS Classrooms</b>								
State Bldg Constr - State	557,000			557,000				
<i>06-2-405</i> <b>Green River Community College: Skills Support Center Addition</b>								
State Bldg Constr - State	800,000			800,000				
<i>06-2-406</i> <b>Highline Community College: Marine Science and Technology</b>								
State Bldg Constr - State	500,000			500,000				
<i>06-2-407</i> <b>Yakima Valley Community College: Center for Workforce Education</b>								
State Bldg Constr - State	1,000,000			1,000,000				
<i>06-2-408</i> <b>Everett Community College: Paine Field Technical Center</b>								
State Bldg Constr - State	1,000,000			1,000,000				
<i>06-2-409</i> <b>Columbia Basin College: Diversity Initiatives Office</b>								
State Bldg Constr - State	1,000,000			1,000,000				
<i>06-2-410</i> <b>Seattle Central Community College: Greenhouse/Educational Center</b>								
State Bldg Constr - State	250,000			250,000				
<i>06-2-411</i> <b>Olympic College: Bremer Student Center</b>								
State Bldg Constr - State	600,000			600,000				



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.....								
<b>Community and Technical College System (Continued)</b>								
<i>06-2-412</i>								
<b>Peninsula College: Phase II Cultural and Arts Center</b>								
State Bldg Constr - State	250,000			250,000				
<i>06-2-696</i>								
<b>Spokane Falls Community College: Campus Classrooms</b>								
State Bldg Constr - State	20,570,000			82,000	1,802,000	18,686,000		
<i>06-2-697</i>								
<b>Lake Washington Technical College: Allied Health Building</b>								
State Bldg Constr - State	26,404,259			87,000	1,429,000	24,888,259		
<i>06-2-698</i>								
<b>South Puget Sound Community College: Learning Resource Center</b>								
State Bldg Constr - State	38,847,300			197,000	3,123,000	35,527,300		
<i>06-2-699</i>								
<b>Clover Park Technical College: Allied Health Care Facility</b>								
State Bldg Constr - State	25,245,285			160,000	1,956,000	23,129,285		
<i>08-1-200</i>								
<b>Future Replacement Projects</b>								
State Bldg Constr - State	360,000,000				15,000,000	115,000,000	115,000,000	115,000,000
<i>08-1-300</i>								
<b>Future Renovation Projects</b>								
State Bldg Constr - State	360,000,000				15,000,000	115,000,000	115,000,000	115,000,000
<i>08-2-400</i>								
<b>Future Matching Fund Projects</b>								
State Bldg Constr - State	20,000,000				5,000,000	5,000,000	5,000,000	5,000,000

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.....								
<b>Community and Technical College System (Continued)</b>								
<i>08-2-696</i>								
<b>Future Growth Projects</b>								
State Bldg Constr - State	295,000,000				1,000,000	11,000,000	141,000,000	142,000,000
<b>Community and Technical College System Fund Summary</b>								
Comm/Tech Cap Proj A - State	291,506,207	15,580,875	27,921,332	49,004,000	49,000,000	49,000,000	50,000,000	51,000,000
Education Constructi - State	50,368,328	29,858,736	2,755,592	17,754,000				
Gard-Evans H Ed C A - State	365,948,895	35,201,571	64,387,052	146,975,957	119,384,315			
Motor Vehicle Accnt - State	4,000,000				4,000,000			
State Bldg Constr - State	2,035,527,748	148,585,342	200,326,627	235,541,780	264,739,128	393,334,871	396,000,000	397,000,000
<b>Total Community and Technical College System</b>	<b>2,747,351,178</b>	<b>229,226,524</b>	<b>295,390,603</b>	<b>449,275,737</b>	<b>437,123,443</b>	<b>442,334,871</b>	<b>446,000,000</b>	<b>448,000,000</b>
<b>Education Summary</b>								
Blind, School for	14,180,120	154,283	2,024,717	8,601,120	1,300,000	700,000	700,000	700,000
Central Wash Univers	244,974,500	30,639,459	19,199,041	20,934,000	59,167,000	43,795,000	43,645,000	27,595,000
Community/Tech Coll	2,747,351,178	229,226,524	295,390,603	449,275,737	437,123,443	442,334,871	446,000,000	448,000,000
Deaf, School for	11,769,816			2,000,816	9,169,000	200,000	200,000	200,000
Eastern Wash Univers	299,642,684	34,918,819	18,570,000	42,012,482	60,724,481	35,738,489	60,878,413	46,800,000
Education, Board of	4,102,622,293	1,638,396,779	173,500,000	433,825,514	444,000,000	457,100,000	470,900,000	484,900,000
Evergreen State Coll	201,809,000	55,000,000	19,050,000	33,584,000	23,600,000	19,125,000	19,000,000	32,450,000
Hist Society, E Wash	1,591,000	35,000		406,000	275,000	275,000	300,000	300,000
Hist Society, WA St	37,054,938	4,797,360	8,216,066	4,993,688	5,234,172	4,719,052	4,197,550	4,897,050
Public Instruc, Sup	16,803,265	3,969,379		2,279,004	2,419,666	2,564,821	2,717,537	2,852,858
U of Washington	937,057,438	141,768,564	97,030,369	136,258,000	147,350,505	139,900,000	134,500,000	140,250,000
Washington State U	830,534,000	117,838,500	30,256,500	115,376,000	145,900,000	184,510,000	109,303,000	127,350,000
Western Wash Univers	327,015,329	17,337,535	22,501,794	72,652,000	60,830,000	26,733,000	78,052,000	48,909,000
<b>Total Education</b>	<b>9,772,405,561</b>	<b>2,274,082,202</b>	<b>685,739,090</b>	<b>1,322,198,361</b>	<b>1,397,093,267</b>	<b>1,357,695,233</b>	<b>1,370,393,500</b>	<b>1,365,203,908</b>

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.....								
<b>Education Fund Summary</b>								
Assc Students' Acct - Non-Appropriated	49,800,000	300,000			4,500,000	45,000,000		
Comm/Tech Cap Proj A - State	291,506,207	15,580,875	27,921,332	49,004,000	49,000,000	49,000,000	50,000,000	51,000,000
Common School Constr - State	3,739,425,558	1,638,866,158	172,000,000	268,604,518	404,919,666	412,964,821	418,417,537	423,652,858
CWU Capital Projects - State	44,063,500	1,565,645	6,197,855	8,348,000	7,917,000	8,145,000	5,945,000	5,945,000
Education Constructi - State	105,562,328	47,778,453	4,885,875	52,898,000				
EWU Capital Projects - State	45,950,000	5,785,000	3,165,000	9,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Gard-Evans H Ed C A - State	735,183,098	119,279,329	166,119,788	267,077,957	182,706,024			
H E Construct Acct - State	29,025,000	19,025,000	10,000,000					
HI Ed N-Prop Lcl Cap - Non-Appropriated	100,000,000			20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
HI Ed N-Prop Lcl Cap - Private/Local	750,000	750,000						
Motor Vehicle Acct - State	8,000,000				8,000,000			
State Bldg Constr - State	4,304,802,870	391,392,068	270,696,914	592,615,886	661,750,577	764,160,412	817,830,963	806,356,050
TESC Capital Project - State	31,025,000	3,700,000	1,500,000	4,650,000	5,300,000	5,425,000	5,200,000	5,250,000
UW Building Account - State	126,700,000	7,935,000	14,765,000	24,000,000	20,000,000	20,000,000	20,000,000	20,000,000
WSU Building Account - State	120,813,000	21,413,000	4,400,000	19,000,000	19,000,000	19,000,000	19,000,000	19,000,000
WWU Capital Projects - State	39,799,000	711,674	4,087,326	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
<b>Total Education</b>	<b>9,772,405,561</b>	<b>2,274,082,202</b>	<b>685,739,090</b>	<b>1,322,198,361</b>	<b>1,397,093,267</b>	<b>1,357,695,233</b>	<b>1,370,393,500</b>	<b>1,365,203,908</b>

Table 2  
2005-07 Capital Program Summary by Source of Funds

Source of Funds	Total	Reappropriations		Appropriations	
		State	Federal/Local	State	Federal/Local
.....					
Appropriated Funds					
Agricultural College Trust Manage (830)	72,000			72,000	
Aquatic Lands Enhancement Account (02R)	12,584,496	6,484,496		6,100,000	
Archives & Records Management Acct (006)	140,000			140,000	
Char/Ed/Penal/Reform/Institutions (042)	13,379,655	4,159,655		9,220,000	
Comm/Tech Col Capital Projects Acct (060)	78,649,224	27,921,332		50,727,892	
Comm/Tech College Forest Reserve (246)	100,000			100,000	
Common School Construction Account (113)	440,604,518	172,000,000		268,604,518	
Conservation Assistance Rev Account (552)	1,000,000			1,000,000	
CWU Capital Projects Account (063)	14,545,855	6,197,855		8,348,000	
Drinking Water Assistance Account (04R)	92,471,936	17,000,266	39,249,670	8,100,000	28,122,000
Drinking Water Assistance Repayment (07R)	30,900,000	19,400,000		11,500,000	
Education Construction Account (253)	68,283,875	4,885,875		63,398,000	
EWU Capital Projects Account (061)	12,165,000	3,165,000		9,000,000	
Firearms Range Account (146)	721,931	499,631		222,300	
Forest Development Account (014)	811,000			811,000	
Gardner-Evans High Ed Construction (357)	433,197,745	166,119,788		267,077,957	
General Administration Service Acct (422)	2,103,839			2,103,839	
General Fund - Basic Account (001)	267,727,702		142,696,702	400,000	124,631,000
Habitat Conservation Account (244)	55,283,873	37,283,873		18,000,000	
Higher Education Construction Acct (01L)	10,000,000	10,000,000			
Local Toxics Control Account (174)	90,243,522	25,243,522		65,000,000	
Motor Vehicle Account (108)	12,050,000	12,050,000			
Nat Res Real Property Replacement (04B)	44,950,000			44,950,000	
NOVA Program Account (268)	19,048,068	10,698,068		8,350,000	
Outdoor Recreation Account (070)	56,404,822	38,404,822		18,000,000	
Parkland Acquisition Account (02N)	4,584,096	584,096		4,000,000	
Parks Renewal/Stewardship Account (269)	6,326,964	3,452,013	249,951		2,625,000
Public Facility Const Loan Revolv (887)	31,885,657	11,437,000		20,448,657	
Public Works Assistance Account (058)	789,548,247	500,648,247		288,900,000	
Recreation Resources Account (267)	34,122,233	18,000,195	7,772,038	8,350,000	
Resource Management Cost Account (041)	6,701,000			6,701,000	
Rural Washington Loan Account (689)	7,649,140	3,522,235		4,126,905	
Salmon Recovery Account (06A)	6,674,468	6,674,468			
Site Closure Account (125)	6,267,297	6,267,297			
Special Wildlife Account (110)	1,200,000			100,000	1,100,000
St/Loc Impr Rev Acct Water Sup Fac (072)	17,784,102	17,784,102			
State Building Construction Account (057)	1,616,770,916	602,471,191		1,014,299,725	
State Convention & Trade Center (01V)	3,000,000			3,000,000	
State Drought Preparedness (05W)	1,695,359	1,695,359			
State Tax Bld Construction Account (355)	107,280,000	24,780,000		82,500,000	
State Toxics Control Account (173)	2,500,000			2,500,000	

Table 2  
2005-07 Capital Program Summary by Source of Funds

Source of Funds	Total	Reappropriations		Appropriations	
		State	Federal/Local	State	Federal/Local
.....					
State Vehicle Parking Account (045)	4,555,815	3,509,000		1,046,815	
State Wildlife Account (104)	4,130,000	1,180,000		2,950,000	
TESC Capital Projects Account (066)	6,150,000	1,500,000		4,650,000	
Thurston County Capital Facilities (289)	13,536,907	160,000		13,376,907	
Unemployment Compensation Admin (119)	6,250,000		6,000,000		250,000
UW Building Account (064)	38,765,000	14,765,000		24,000,000	
Warm Water Game Fish Account (071)	500,000			500,000	
Water Pollution Control Revolving (727)	423,694,757	123,744,611	60,333,860	162,839,146	76,777,140
Water Quality Account (139)	32,990,868	19,650,868		13,340,000	
WSU Building Account (062)	23,400,000	4,400,000		19,000,000	
WWU Capital Projects Account (065)	11,087,326	4,087,326		7,000,000	
<b>Total Appropriated Funds</b>	<b>4,966,489,213</b>	<b>1,931,827,191</b>	<b>256,302,221</b>	<b>2,544,854,661</b>	<b>233,505,140</b>
<b>Non-Appropriated Funds</b>					
HI ED Non-Proprietary Local Capital (252)	20,000,000			20,000,000	
Savings Incentive Account (290)	160,000			160,000	
<b>Total Non-Appropriated Funds</b>	<b>20,160,000</b>			<b>20,160,000</b>	

Table 3

## 2005-07 Summary of Capital Budget by Appropriation, Status and Sub-Fund

Source of Funds	Reapprop. 2005-07	New Approp. 2005-07	Non-approp. 2005-07	Total 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13	Estimated New Approp. 2013-15
.....								
<b>Appropriated Funds</b>								
State Funds	1,931,827,191	2,544,854,661		4,476,681,852	2,762,487,885	2,710,083,645	2,722,152,206	2,695,731,962
Federal Funds	255,840,270	222,180,140		478,020,410	222,959,000	234,266,000	231,867,000	245,383,000
Private/Local Funds	461,951	11,325,000		11,786,951	8,258,000	8,735,000	7,787,500	7,100,000
<b>Total Appropriated Funds</b>	<u>2,188,129,412</u>	<u>2,778,359,801</u>		<u>4,966,489,213</u>	<u>2,993,704,885</u>	<u>2,953,084,645</u>	<u>2,961,806,706</u>	<u>2,948,214,962</u>
<b>Non-Appropriated Funds</b>								
			20,160,000	20,160,000	24,500,000	65,000,000	20,000,000	20,000,000
<b>Grand Total</b>	<b>2,188,129,412</b>	<b>2,778,359,801</b>	<b>20,160,000</b>	<b>4,986,649,213</b>	<b>3,018,204,885</b>	<b>3,018,084,645</b>	<b>2,981,806,706</b>	<b>2,968,214,962</b>





## Section D: Alternate Financing Projects

### Department of Corrections

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This authority is to construct a waste transfer station and provide a garbage truck at the McNeil Island Corrections Center.

Location	McNeil Island Corrections Center
Type	Certificates of Participation
Area	N/A
2005-07 Cost	\$400,000

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This authority is to construct a transportation services warehouse and offices for Correctional Industries.

Location	Thurston County
Type	Certificates of Participation
Area	40,000 square feet
2005-07 Cost	\$4,588,000

---

This authority is to construct additions to the food factory and warehouse for Correctional Industries at the Airway Heights Corrections Center.

Location	Airway Heights Corrections Center
Type	Certificates of Participation
Area	22,000 square feet
2005-07 Cost	\$4,536,000

### Department of General Administration

---

This authority is to construct the fifth and final phase of the roof membrane replacement at the East Plaza parking structures as well as safety improvements to the parking garage below the Plaza.

Location	Capital Campus East Plaza
Type	Certificates of Participation
Area	N/A
2005-07 Cost	\$12,000,000

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## Department of General Administration (con't.)

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This authority is for the fourth phase of the Office Building 2 rehabilitation that will renew failing building systems, correct code deficiencies, and improve access.

Location	Office Building 2, Capital Campus
Type	Certificates of Participation
Area	N/A
2005-07 Cost	\$6,000,000

## Liquor Control Board

---

This authority is to construct an extension to the Liquor Control Board's distribution center to meet liquor sales growth through 2018.

Location	Seattle
Type	Certificates of Participation
Area	62,000 square feet
2005-07 Cost	\$17,000,000

## Department of Social and Health Services

---

This authority is to purchase and install laundry equipment and make laundry building alterations at Western State Hospital.

Location	Steilacoom
Type	Certificates of Participation
Area	N/A
2005-07 Cost	\$9,600,000

## Community and Technical Colleges

---

This authority is for financing the Kent Station Higher Education Center at Green River Community College.

Location	Kent
Type	Certificates of Participation
Area	25,000 square feet
2005-07 Cost	\$7,000,000

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## Community and Technical Colleges (con't.)

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This authority is to purchase the North Campus building at Bellevue Community College.

Location	Bellevue
Type	Certificates of Participation
Area	60,000 square feet
2005-07 Cost	\$20,000,000

---

This authority is to purchase land and buildings to support the enology program at the Walla Walla Community College.

Location	Walla Walla
Type	Certificates of Participation
Area	28.1 acres and 32,167 square feet of buildings
2005-07 Cost	\$2,175,000

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This authority is to construct an addition to the student center bookstore at Olympic Community College.

Location	Bremerton
Type	Certificates of Participation
Area	10,144 square feet
2005-07 Cost	\$3,600,000

---

This authority is to renovate existing space into a new student center at Skagit Valley Community College.

Location	Mount Vernon
Type	Certificates of Participation
Area	27,038 square feet
2005-07 Cost	\$3,200,000

---

This authority is to construct a black box theater as a part of the Instructional Lab building for the Edmonds Community College.

Location	Lynnwood
Type	Certificates of Participation
Area	12,835 square feet
2005-07 Cost	\$4,000,000

---

## Community and Technical Colleges (con't.)

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This authority is to construct a parking structure for Clark College.

Location	Vancouver
Type	Certificates of Participation
Area	165,000 square feet
2005-07 Cost	\$9,100,000

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This authority is to construct a student union building at Shoreline Community College.

Location	Shoreline
Type	Certificates of Participation
Area	52,705 square feet
2005-07 Cost	\$15,000,000

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This authority is to construct a student center at Clover Park Technical College.

Location	Lakewood
Type	Certificates of Participation
Area	36,692 square feet
2005-07 Cost	\$14,000,000

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This authority is to construct an addition to the health sciences building at the Clarkston Center of Walla Walla Community College.

Location	Clarkston
Type	Certificates of Participation
Area	10,500 square feet
2005-07 Cost	\$640,000

---

This authority is to purchase land for a Hawks Prairie campus of the South Puget Sound Community College.

Location	Lacey
Type	Certificates of Participation
Area	64.78 acres
2005-07 Cost	\$7,000,000

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### Community and Technical Colleges (con't.)

---

This authority is to renovate the Hawk Union Building for Columbia Basin College.

Location	Pasco
Type	Certificates of Participation
Area	17,484 square feet
2005-07 Cost	\$1,500,000

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## Section E: Debt Summaries

### State Debt Summaries

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The following pages present summary information displaying:

- The amount of bonds authorized by type of debt; and
- Debt service summaries for future years resulting from this capital plan and all previous authorizations, separated by type of debt.

The data is presented in summary form to provide an overview. Detailed information regarding individual bond authorizations and the related repayment streams is available in the state bond offering circulars prepared by the Office of the State Treasurer for each bond sale.



Debt Authorizations<sup>1</sup>

Purpose/Authorization	Bonds Authorized	Bonds Issued	Bonds Outstanding	Bonds Unissued
General Obligation Bonds Subject to Statutory Debt Limitation <sup>2</sup>	\$9,731,764,860	\$8,062,529,812	\$6,246,432,811	\$1,669,235,048
General Obligation Bonds Enterprise Activity Excluded from Debt Limitation <sup>3</sup>	240,478,648	237,098,648	140,769,390	3,380,000
General Obligation Bonds Reimbursable Debt Excluded from Debt Limitation <sup>4</sup>	1,273,929,000	1,224,746,019	982,604,101	49,182,981
<b>SUBTOTAL – General Obligation Bonds</b>	<b>\$11,246,172,508</b>	<b>\$9,524,374,479</b>	<b>\$7,370,006,302</b>	<b>\$1,721,798,029</b>
Motor Vehicle Fuel Tax General and Limited Obligation Bond Debt <sup>5</sup>	6,499,455,000	2,952,697,609	2,319,692,609	3,546,757,391
<b>TOTAL – All Authorized Debt</b>	<b>\$17,745,627,508</b>	<b>\$12,477,072,088</b>	<b>\$9,689,698,911</b>	<b>\$5,268,555,420</b>

<sup>1</sup> Numbers represent amounts as of November 30, 2004, including 2 percent issuance cost authorized by Omnibus Bond Authorization Bill.

<sup>2</sup> Paid by revenues from the General Fund or other funds as prescribed by statute.

<sup>3</sup> Paid by revenues from enterprise activities.

<sup>4</sup> Paid by revenues from the General Fund or other funds as prescribed by statute.

<sup>5</sup> Paid by revenues from the Motor Vehicle Fund.



## Debt Service Payment Summary

### Bonds Currently Authorized and Proposed Issues

#### General Obligation Bonds Subject to Statutory Debt Limit

Purpose/Authorization	Outstanding Bonds <sup>1</sup>	Authorized Unissued Bonds	Proposed New Issuance <sup>2</sup>	Total Debt Service <sup>3</sup>
2005	\$280,343,196			\$280,343,196
2006	623,402,202	\$26,830,870		650,233,072
2007	618,711,974	70,601,307	\$16,382,121	705,695,401
2008	607,239,981	78,065,404	68,495,646	753,801,032
2009	585,084,661	78,065,404	127,330,613	790,480,678
2010	558,290,109	78,065,404	185,388,869	821,744,382
2011	525,726,505	78,065,404	236,571,537	840,363,446
2012	505,340,060	78,065,404	288,320,090	871,725,555
2013	497,250,273	78,065,404	341,220,091	916,535,768
2014	496,654,431	78,065,404	395,038,587	969,758,422
2015	517,103,089	78,065,404	450,054,588	1,045,223,081
2016	486,513,259	78,065,404	506,025,823	1,070,604,486
2017	471,552,536	78,065,404	563,242,464	1,112,860,403
2018	432,608,184	78,065,404	621,452,548	1,132,126,137
2019	402,520,050	78,065,404	680,957,855	1,161,543,309
2020	372,074,804	78,065,404	741,496,343	1,191,636,551
2021	331,055,656	78,065,404	803,381,862	1,212,502,922
2022	309,782,456	78,065,404	866,341,889	1,254,189,750
2023	283,289,369	78,065,404	930,702,829	1,292,057,602
2024	255,740,369	78,065,404	996,181,257	1,329,987,030
2025	209,261,750	78,065,404	1,063,116,634	1,350,443,789
2026	171,756,506	78,065,404	1,131,214,200	1,381,036,111
2027	130,572,875	78,065,404	n/a	208,638,279
2028	94,542,000	78,065,404	n/a	172,607,404
2029	69,901,000	78,065,404	n/a	147,966,404
2030	27,388,000	78,065,404	n/a	105,453,404
2031		56,321,173	n/a	56,321,173
2032		9,201,520	n/a	9,201,520
<b>TOTAL</b>	<b>\$9,863,705,296</b>	<b>\$1,958,459,165</b>	<b>\$11,012,915,846</b>	<b>\$22,835,080,307</b>

<sup>1</sup> Outstanding bonds as of November 30, 2004.

<sup>2</sup> Numbers reflect the sale of all proposed authorizations in the Governor's 2005-2015 Ten-Year Capital Plan.

<sup>3</sup> Debt service is paid by revenue from the General Fund or other funds as prescribed by statute.

**Debt Service Payment Summary**  
**Bonds Currently Authorized**  
 General Obligation Debt - Enterprise Activity  
 Excluded from Statutory Debt Limit

Purpose/Authorization	Outstanding Bonds <sup>1</sup>	Authorized Unissued Bonds	Proposed New Issuance	Total <sup>2</sup>
2005	\$ 3,673,336			\$ 3,673,336
2006	23,593,919			23,593,919
2007	23,748,289			23,748,289
2008	24,175,842			24,175,842
2009	16,404,300			16,404,300
2010	13,627,838			13,627,838
2011	12,577,740			12,577,740
2012	11,530,400			11,530,400
2013	10,830,880			10,830,880
2014	4,541,710			4,541,710
2015	4,552,155			4,552,155
2016	20,829,638			20,829,638
2017	16,377,750			16,377,750
2018	16,378,125			16,378,125
2019	16,378,250			16,378,250
2020	16,373,125			16,373,125
2021	112,750			112,750
2022	0			0
2023	0			0
2024	0			0
2025	0			0
2026	0			0
2027	0			0
2028	0			0
2029	0			0
2030	0			0
2031	0			0
2032	0			0
<b>TOTAL</b>	<b>\$235,706,046</b>			<b>\$235,706,046</b>

<sup>1</sup> Outstanding bonds as of November 30, 2004. All authorized bonds for enterprise activities have been issued and no new authorizations are proposed for the 2005-07 Biennium.

<sup>2</sup> Debt Service is paid by revenue from enterprise activities.

## Debt Service Payment Summary

### Bonds Currently Authorized and Proposed Issues

General Obligation Debt - Reimbursable Debt  
Excluded from Statutory Debt Limit

Purpose/Authorization	Outstanding Bonds <sup>1</sup>	Authorized Unissued Bonds	Proposed New Issuance	Total <sup>2</sup>
2005	\$44,037,126			\$44,037,126
2006	90,340,547			90,340,547
2007	92,833,237			92,833,237
2008	94,053,092			94,053,092
2009	97,704,764			97,704,764
2010	94,995,844			94,995,844
2011	93,758,015			93,758,015
2012	93,199,236			93,199,236
2013	96,300,229			96,300,229
2014	93,773,221			93,773,221
2015	85,232,506			85,232,506
2016	98,501,339			98,501,339
2017	106,448,588			106,448,588
2018	99,482,222			99,482,222
2019	89,319,744			89,319,744
2020	85,142,363			85,142,363
2021	59,983,247			59,983,247
2022	25,323,456			25,323,456
2023	24,968,866			24,968,866
2024	24,896,472			24,896,472
2025	21,092,909			21,092,909
2026	16,291,525			16,291,525
2027	13,805,250			13,805,250
2028	7,357,000			7,357,000
2029	5,684,125			5,684,125
2030	968,625			968,625
2031	0			0
2032	0			0
<b>TOTAL</b>	<b>\$1,655,493,546</b>			<b>\$1,655,493,546</b>

<sup>1</sup> Outstanding bonds as of November 30, 2004.

<sup>2</sup> Debt Service is paid by revenues from General Fund or other funds as prescribed by statute.

## Debt Service Payment Summary

### Bonds Currently Authorized and Proposed Issues

#### Motor Vehicle Fuel General and Limited Obligation Debt

Purpose/Authorization	Outstanding Bonds <sup>1</sup>	Authorized Unissued Bonds	Current Revenue Proposed New Issuance <sup>2</sup>	Total <sup>3</sup>
2005	\$75,940,534			\$75,940,534
2006	173,778,451	\$12,351,562		186,130,013
2007	173,034,009	48,687,617		221,721,626
2008	178,729,894	92,893,734		271,623,629
2009	179,093,225	86,062,119		265,155,344
2010	171,430,462	88,922,704		260,353,166
2011	167,735,371	87,900,216		255,635,587
2012	161,368,187	87,439,441		248,807,628
2013	165,046,668	88,901,313		253,947,981
2014	170,808,760	91,139,821		261,948,581
2015	170,632,777	91,082,402		261,715,179
2016	175,736,358	93,013,927		268,750,285
2017	182,152,421	95,552,599		277,705,019
2018	182,272,316	96,272,198		278,544,514
2019	182,426,727	96,906,432		279,333,159
2020	181,500,749	97,415,447		278,916,196
2021	171,834,381	97,724,417		269,558,798
2022	168,703,438	98,642,747		267,346,185
2023	156,180,954	99,246,991		255,427,945
2024	150,025,157	99,414,932		249,440,089
2025	149,444,344	100,132,437		249,576,781
2026	146,888,360	99,858,281		246,746,641
2027	131,991,260	99,683,008		231,674,268
2028	108,567,480	100,123,346		208,690,826
2029	98,121,750	100,612,049		198,733,799
2030	78,293,250	100,335,956		178,629,206
2031				0
2032				0
<b>TOTAL</b>	<b>\$4,051,737,282</b>	<b>\$2,250,315,696</b>	<b>0</b>	<b>\$6,302,052,978</b>

<sup>1</sup> Outstanding bonds as of November 30, 2004.

<sup>2</sup> Numbers reflect the sale of all proposed authorizations in the Governor's Proposed 2005-2007 Transportation Budget.

<sup>3</sup> Debt Service is paid by revenue from the Motor Vehicle Fund.